LEGISLATIVE APPROPRIATIONS REQUEST
FISCAL YEARS 2018 AND 2019

Submitted to the Governor's Office
and the Legislative Budget Board

THE UNIVERSITY OF TEXAS AT AUSTIN

October 2016

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TABLE OF CONTENTS

I. SCHEDULES NOT INCLUDED 1

1. ADMINISTRATOR'S STATEMENT 2

A. ORGANIZATIONAL CHART 10
B. DESCRIPTION OF FUNCTIONAL UNITS 11
C. BUDGET OVERVIEW – BIENNIAL AMOUNTS 13

2. SUMMARIES OF REQUEST

A. SUMMARY OF BASE REQUEST BY STRATEGY 15
B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE 20
C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE 27
D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES 28
E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST 32
F. SUMMARY OF TOTAL REQUEST BY STRATEGY 33
G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES 37

3. STRATEGIES AND RIDERS

A. STRATEGY REQUESTS:

GOAL 1: PROVIDE INSTRUCTIONAL AND OPERATIONS SUPPORT

Objective 1: Provide Instructional and Operations Support

Strategy 1: Operations Support 42
Strategy 2: Teaching Experience Supplement 46
Strategy 3: Staff Group Insurance Premiums 48
Strategy 4: Workers' Compensation Insurance 50
Strategy 5: Unemployment Compensation Insurance 52
Strategy 6: Texas Public Education Grants 54

GOAL 2: PROVIDE INFRASTRUCTURE SUPPORT

Objective 1: Provide Operation and Maintenance of E&G Space

Strategy 1: Educational and General Space Support 56
Strategy 2: Tuition Revenue Bond Retirement 59

GOAL 3: PROVIDE SPECIAL ITEM SUPPORT

Objective 1: Instructional Support Special Item Support

Strategy 2: Readiness 61
Strategy 3: Texas Natural Science Center 63
Strategy 4: Briscoe – Garner Museum 65

Objective 2: Research Special Item Support

Strategy 1: Marine Science Institute – Port Aransas 68
Strategy 2: Institute for Geophysics 70
Strategy 3: Bureau of Economic Geology 72
Strategy 4: Bureau of Business Research 74
Strategy 5: McDonald Observatory 76
Strategy 6: Center for Advanced Studies in Astronomy 78
Strategy 7: Bureau of Economic Geology: Project STARR 80

TABLE OF CONTENTS

Strategy 8: Identity Theft and Security 82
Objective 3: Public Service Special Item Support
Strategy 2: Irma Rangel Public Policy Institute 84
Strategy 3: Center for Public Policy Dispute Resolution 86
Strategy 4: Voces Oral History Project 88
Objective 4: Institutional Support Special Item Support
Strategy 1: Institutional Enhancement 90
Objective 5: Exceptional Item Request
Strategy 1: Exceptional Item Request 92
GOAL 5: Trusteed Funds
Objective 1: Trusteed Funds
Strategy 1: Darrell K Royal Texas Alzheimer's Initiative 94
GOAL 6: RESEARCH FUNDS
Objective 2: Competitive Knowledge Fund
Strategy 1: Competitive Knowledge Fund 96
Objective 4: Texas Research University Fund
Strategy 1: Texas Research University Fund 98
GOAL 7: PROVIDE INSTRUCTIONAL AND OPERATIONS SUPPORT FOR MEDICAL SCHOOL
Objective 1: Instructional Programs
Strategy 1: Medical Education 100
Strategy 2: Graduate Medical Education 102
Objective 3: Operations – Statutory Funds Medical School
Strategy 1: Texas Public Education Grants 104
A.1. PROGRAM LEVEL REQUEST 107
B. RIDER REVISIONS AND ADDITIONS REQUEST 108

4. EXCEPTIONAL ITEMS

A. EXCEPTIONAL ITEM REQUEST SCHEDULE:
Restoration of the 4% non-formula reduction 109
B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE:
Restoration of the 4% non-formula reduction 111
C. EXCEPTIONAL ITEMS STRATEGY REQUEST:
Restoration of the 4% non-formula reduction 112

6. SUPPORTING SCHEDULES

A. HISTORICALLY UNDERUTILIZED BUSINESS 113
G. HOMELAND SECURITY FUNDING 114
H. ESTIMATED FUNDS OUTSIDE THE INSTITUTION'S BILL PATTERN –INSTITUTIONAL 121
H. ESTIMATED FUNDS OUTSIDE THE INSTITUTION'S BILL PATTERN – ACADEMIC 122
H. ESTIMATED FUNDS OUTSIDE THE INSTITUTION'S BILL PATTERN – DELL MEDICAL SCHOOL 123
I. PERCENT BIENNIAL REDUCTION OPTIONS 124

HIGHER EDUCATION SUPPORTING SCHEDULES

TABLE OF CONTENTS

SCHEDULE 1A – OTHER EDUCATIONAL AND GENERAL INCOME – INSTITUTIONAL 130
SCHEDULE 1A – OTHER EDUCATIONAL AND GENERAL INCOME – ACADEMIC 133
SCHEDULE 1A – OTHER EDUCATIONAL AND GENERAL INCOME – DELL MEDICAL SCHOOL 136
SCHEDULE 2 – SELECTED EDUCATIONAL, GENERAL AND OTHER FUNDS 139
SCHEDULE 2 – SELECTED EDUCATIONAL, GENERAL AND OTHER FUNDS ADDENDUM 141
SCHEDULE 3B – STAFF GROUP INSURANCE DATA ELEMENTS – INSTITUTIONAL 142
SCHEDULE 3B – STAFF GROUP INSURANCE DATA ELEMENTS – ACADEMIC 145
SCHEDULE 3B – STAFF GROUP INSURANCE DATA ELEMENTS – DELL MEDICAL SCHOOL 148
SCHEDULE 4 - COMPUTATION OF OASI 151
SCHEDULE 5 - CALCULATION OF RETIREMENT PROPORTIONALITY AND ORP DIFFERENTIAL 152
SCHEDULE 6 – CAPITAL FUNDING – INSTITUTIONAL 153
SCHEDULE 6 – CAPITAL FUNDING – ACADEMIC 154
SCHEDULE 6 – CAPITAL FUNDING – DELL MEDICAL SCHOOL 155
SCHEDULE 7 – PERSONNEL – INSTITUTIONAL 156
SCHEDULE 7 – PERSONNEL – ACADEMIC 159
SCHEDULE 7 – PERSONNEL – DELL MEDICAL SCHOOL 163
SCHEDULE 8B – TUITION REVENUE BOND ISSUANCE HISTORY 166
SCHEDULE 8D – TUITION REVENUE BOND REQUEST BY PROJECT 167
SCHEDULE 9 – SPECIAL ITEM INFORMATION
1. Readiness Project 168
2. Voces Oral History Project 170
3. Texas Natural Science Center 172
4. Bureau of Economic Geology 174
5. Bureau of Economic Geology - STARR 176
6. Center for Public Policy Dispute Resolution 178
7. Irma Rangel Public Policy Institute 180
8. Briscoe – Garner Museum 182
9. Marine Science Institute – Port Aransas 184
10. Institute for Geophysics 186
11. Bureau for Business Research 188
12. McDonald Observatory 190
13. Center for Advanced Studies in Astronomy 192

Schedules Not Included

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
721	The University of Texas at Austin		October 2016	Baseline

For the schedules identified below, the University of Texas at Austin either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the University of Texas at Austin's Legislative Appropriations Request for the 2018-19 biennium.

Number	Name
	Certification of Dual Submission
Part 3.C	Rider Appropriations and Unexpended Balances Report
Part 5	Capital Budget
Part 6.B	Current Biennium One-Time Expenditure Schedule
Part 6.C	Federal Funds Supporting Schedule
Part 6.D	Federal Funds Tracking Schedule
Part 6.E	Estimated Revenue Collections Supporting Schedule
Part 6.F	Advisory Committee Supporting Schedule
Part 6.J	Behavioral Health Funding Schedule
Part 7	Administrative and Support Costs
Part 8	Summary of Requests for Capital Project Financing
Schedule 1.B	Health-related Institutions Patient Income
Schedule 3.A	Group Health Insurance Elements (ERS)
Schedule 3.C	Group Health Insurance Data Elements (Community Colleges)
Schedule 3.D	Group Insurance Data Elements (Supplemental)
Schedule 8.A	Proposed Tuition Revenue Bond Projects
Schedule 8.C	Revenue Capacity for Tuition Revenue Bond Projects

721 The University of Texas at Austin

OVERVIEW

With 27 million diverse residents and the 12th largest economy in the world, Texas is a global leader in education, economic opportunity, innovation, creativity and discovery. As the UT System's flagship university, UT Austin is central to the state's potential and to its future. The university is committed to striving for excellence in teaching and research to have maximum impact and value to the people of Texas.

Adequate, stable, and recurring base funding is essential for continued progress toward fulfillment of UT Austin's core purpose and constitutional mandate. This Legislative Appropriation Request for 2018-2019 includes a required plan for a 4% reduction in state general revenue funds and an additional 10% reduction plan.

If budget reductions were implemented, the university would have a thoughtful and deliberate approach to minimize the impact on its core missions of teaching and research and avoid across-the-board reductions. For the last four years, each dean and vice president has prepared five-year budget plans to fulfill the teaching and research missions and to make strategic improvements, considering the challenges of reduced funding. Under any state funding scenario, administrative areas are continuously reviewed to ensure that funding and other resources including physical space are used effectively and efficiently to achieve UT Austin's academic mission.

As the university addresses the potential budget challenges on the horizon, we remain focused on advancing UT Austin to become one of the top public universities in the nation. To achieve this vision, the president has laid out three thematic priorities and several important cross-cutting initiatives:

(1) Educate Leaders through Next-Generation Learning Models: Traditional approaches to education, where students earn semester credit hours by sitting in traditional lectures or laboratories does not fully reflect the wide range of educational experiences that we know are necessary for educating students as future leaders, nor does it recognize the potential of technology for effective learning. We are innovating on the traditional model by infusing opportunities for students to participate in research and discovery into undergraduate education. Academic units are incorporating ever more technology-enhanced learning into the curriculum, and to review and update degree program requirements. These new academic programs will help our students graduate in four years and is aligned with the Texas Higher Education Coordinating Board's 60X30-TX strategic plan, which calls for students to complete college as well-rounded, educated citizens prepared for successful careers.

(2) Accelerate and Enhance Research Productivity: UT Austin's priorities are consistent with the Governor's commitment to "harness our resources to elevate Texas' higher education institutions as integral participants in our economic advancement." The Governor has set a goal for Texas to be home to five of the top 10 public research universities. Texas can reach that goal — and The University of Texas at Austin will lead the way in doing so. In the fall of 2015, we announced ambitious plans for research, including increasing the impact of UT Austin research. The university is identifying new funding strategies, such as interdisciplinary opportunities to establish centers of excellence.

(3) Transforming Health Care: UT Austin's third priority is transforming health care through the Dell Medical School, which welcomed its inaugural class in June 2016. As the first new medical school at a university that is a member of the American Association of Universities (AAU) in nearly fifty years, UT Austin is embarking on a truly innovative approach to medical education, research, and clinical service, that is not only fully integrated into the academic campus but deeply connected to the local communities in Central Texas. We are developing a new model for medical education that partners with the community, redesigning health care to better align with society's interests in quality and value. Dell Medical School is creating and supporting partnerships and programs combining clinical work with an innovative learning culture that is team-based and multi-professional, drawing on the strengths of the university.

(4) Cross-cutting Initiatives: Important initiatives that cut across and contribute to the thematic priorities include diversity, global engagement, entrepreneurship, and effectiveness and efficiency.

These priorities and contributing initiatives all support the specific goals outlined in the Legislative Appropriation Request.

GOAL A: INSTRUCTIONAL AND OPERATIONS SUPPORT

Educate Leaders

721 The University of Texas at Austin

An essential part of UT Austin's commitment to serve the people of Texas is ensuring that our students have the opportunity and support to complete a world-class education within four years.

Recruitment and Admissions: UT Austin's approach to enrollment management emphasizes recruitment of students eligible for undergraduate automatic admission, students from historically underrepresented groups, and students with special talents and experiences. In addition to its on-campus admissions office, the university also maintains regional admissions centers.

Student Success: Improving students' time to degree is a key strategy for promoting affordability. While almost four out of five UT Austin students currently graduate within six years, those who do so in four years begin their careers or pursue graduate education sooner while incurring less costs and less debt. The university, in turn, proudly sends these graduates into the world while gaining additional capacity to serve more students.

UT Austin is a recognized leader in increasing four-year graduation rates. Our efforts start before a student arrives on campus. We are using predictive analytics and statistical modeling, drawing on more than a decade of comprehensive historical student data, to provide tools for predicting outcomes for students applying to and ultimately enrolling at UT Austin. These tools enable us to identify students with the greatest need for academic support. The students are assigned to academic success programs which include additional tutoring and mentoring and enable students to become part of a small academic community.

In addition, UT Austin is committed to fostering an environment that supports all students, including those with disabilities. We provide a broad range of specialized services to address a wide variety of needs so that physical, instructional, and attitudinal barriers are eliminated. The Office of Student Veteran Services provides many resources and a knowledgeable staff in order to ease the transition from military to civilian and academic life. These efforts resulted in UT Austin being named second best university in the United States for veteran services.

Other UT Austin efforts such as Texas OnRamps and the New Mathways Project are innovative network-based, approaches to supporting student success and completion rates on our campus and for the state of Texas. OnRamps works in partnership with Texas school districts, community colleges, and universities to improve students' readiness for success in critical fields of study. The New Mathways Project provides three accelerated mathematics pathways and a supporting student success course that are alternatives to traditional developmental education and that are connected to modern programs of study. Mathways has received national praise for its work to create pathways that help students succeed in college mathematics, and works in partnership with community colleges across the state of Texas.

Educational Innovation: At UT Austin, we believe that the key to educating students who complete college as well-rounded, educated citizens, prepared to lead is high quality experiential learning. The university knows this works from our experience with the Freshman Research Initiative for students in the College of Natural Sciences. Today, departments in four other colleges are creating new opportunities for students through service learning, internships, and research as integral parts of the degree programs.
In January 2016, we launched Project 2021 as a five-year initiative to develop next-generation undergraduate degree and certificate programs through course and program redesign, technology integration and rigorous evaluation. A priority of Project 2021 is to drive the university's plan for educational innovation and online learning. Key strategies for Project 2021 include expanding online learning opportunities for both UT Austin and non-UT Austin students, creating support structures for innovative teaching and learning, and promoting the use of next-generation learning models in classrooms and programs.

Accelerate and Enhance Research Productivity
Recruiting and Retaining Top Faculty: The university continues to promote a culture of campus-wide academic excellence by recruiting and retaining an outstanding, diverse faculty, and supporting faculty development, excellence in teaching and research, leadership, and recognition. The faculty is at the heart of our education and

research mission. The Faculty Investment Initiative helps recruit and retain the professors and graduate students who will drive this research. It also brings in young scholars from underrepresented communities who will be mentored as future educators and researchers.

Graduate Education: All Ph.D. programs at UT Austin are being evaluated and improved via comprehensive internal and external reviews in conjunction with the seven-year review cycle mandated by the Texas Higher Education Coordinating Board. Advising for graduate students is being improved with the implementation of a comprehensive Graduate Student Information System that tracks how our graduate students are supported and progress to their degrees from graduation to placement has also been created and being improved. This tool is very helpful in preparing the self-studies for the internal and external reviews. All graduate students also have access to an online tool that helps those interested in non-academic careers explore the extensive range of available options. Time-to-degree at UT Austin is already better than the national average for many of our PhD programs and can be further improved as a result of our internal and external reviews, improved advising and additional professional development offerings.

UT Austin is a national leader in the recruitment and support of graduate students from historically underrepresented minority groups. The Graduate School emphasizes the recruitment of these talented students; programs that support this work include the McNair Scholars and the Intellectual Entrepreneurship Pre-Graduate Internship Program. Both of these programs provide opportunities for talented students to be mentored by graduate students and faculty in preparation for further study.

Research Enterprise: The Texas Research University Fund (TRUF) is integral to the university's research mission and its impact for the State of Texas. Support for and the continuation of this critical source of funding enables the university's academic mission of educating future leaders by engaging students in the creation of new knowledge, accelerating discovery and research and enhancing the state's competitive position.

The University of Texas at Austin and Texas A&M University are grateful to the Legislature and Governor for passing and approving the TRUF and the formula for allocating the funding generously provided by the Legislature. The purpose of the Texas Research University Fund (TRUF) is to strengthen the international competitiveness and performance of Texas' two statutorily classified research Institutions, not only in healthy competition with one another, but more importantly in successful competition with other nationally ranked universities. The proven way to compete successfully at a higher level is to be able to successfully recruit and retain the highest-performing faculty and students. The Texas Constitution charges these two institutions with the responsibility to serve their students and state's citizens with the highest level of teaching and research. The TRUF helps UT Austin and Texas A&M to fulfill this charge.

UT Austin and Texas A&M jointly and respectfully request that the Texas Research University Fund be funded at the current formula ratio.

The world-class shared-use research facilities on campus serve to enhance research not only at UT Austin, but also for the State, nation and world. Researchers and faculty spanning multiple colleges, schools and academic disciplines work together to tackle complex social, educational and technological challenges in UT Austin's major research institutes. High priority interdisciplinary research efforts include culture and society, energy, the physical environment, health, neuroscience, engineering technology and computation, and large data-intensive systems. Our long-standing record of research excellence in these areas is now being bolstered by the new Dell Medical School, which serves as a catalyst for new and enhanced interdisciplinary research.

UT Austin's research mission as a flagship university goes beyond sponsored research, and its role in scholarship in the humanities and social sciences, and creativity in the arts is essential to our enterprise and service to the state of Texas. This work is important to understanding of ourselves and society, educate leaders who are critical thinkers, and bring to bear historical, cultural, and social perspectives to address great challenges today and into the future.

We are continually evaluating new approaches and support structures that will enhance innovation and technology commercialization and we are investing in our research

infrastructure, which is essential for faculty members and students to excel, as well as our world-renowned archives and collections. UT Austin's reputation for research excellence continues to grow. The National Science Foundation invested an additional $30 million in the Texas Advanced Computing Center (TACC) for its development of Stampede 2, successor to TACC's Stampede supercomputing system that has supported more than 7 million data analysis and simulation projects for researchers worldwide.

Transforming Healthcare
The Dell Medical School (DMS) is the nation's first new medical school in decades to be built at a top-tier research campus. The Dell Medical School pursues excellence in trans-disciplinary and inter-professional education of physicians and by partnering with the university's existing health professions programs, it has created team-based, inter-professional curriculum and environments for its students. This better prepares students for the realities of 21st century medicine and augments the quality of care. It also improves education across campus by having students from diverse backgrounds and disciplines learning side-by-side.

The DMS has already started to rethink established, and sometimes disfunctional, models for health care. Three pillars of the DMS approach include interdisciplinary teaching and research, clinical care and community focus, and strategic research-clinical care initiatives.

More than 4,500 applications were received for the class and 50 high-achieving future physicians enrolled in the first cohort. In July, this cohort started their medical education in the brand new Center for Health building. It will be the first of four new buildings, including the Dell Seton Medical Center at the University of Texas, to open by the end of 2017.

The UT System Board of Regents invested substantial funding in the startup of the Dell Medical School along with local funding. UT Austin respectfully requests Health Related Institution (HRI) formula funding for the 2018-2019 biennium to support the DMS. This would put the new medical school on the same operating funding model as all other medical schools in Texas.

Cross-Cutting Initiatives
The multifaceted role of UT Austin as an engine for economic development, educational opportunities, entrepreneurship, technological innovation, and cultural enrichment touches the lives of all citizens. UT Austin provides a key link for the state in the globalization of society and its impact on education, science, and technology are profound.

Global Engagement: As one of the nation's leading public universities, UT Austin prepares its students to become global citizens. The university works collaboratively across colleges, schools, and units to develop global initiatives, including study abroad programs that champion the tenets of inclusion, diversity, and cultural understanding. UT Austin has the second largest study abroad program in the country with approximately 3,000 undergraduate students participating each year. These efforts ensure that UT graduates are prepared to compete in the global marketplace.

Networks and Community Partnerships: UT Austin coordinates and participates in a number of cross-institutional partnerships that enable institutions to share ideas, coordinate resources, and accomplish more together. For example, UT Austin convenes the Texas Higher Education Leaders Consortium, a group of Texas public universities and colleges committed to improving educational productivity. In addition, UT Austin is one of eleven partner institutions in the University Innovation Alliance, a coalition of public research universities committed to improving outcomes for all students regardless of background and helping students through data-informed and innovative academic success initiatives.

Another example of broad community partnerships is the university's participation in the national My Brother's Keeper Initiative to help young men of color achieve at

high levels. Through this initiative UT Austin works with the City of Austin, Austin Independent School District, Travis County, Austin Community College, Huston-Tillotson University and other government agencies and organizations.

Recently, NASA awarded the Cockrell School of Engineering a grant to support national expansion of a STEM program that provides underrepresented students and teachers the opportunity to use NASA resources and work with engineers at the Center for Space Research. For example, the Center has provided invaluable support for the State of Texas with advanced technology for emergency management in times of hurricanes and other natural disasters.

The Dell Medical School has developed numerous community partnerships to ensure the new school is serving marginalized populations while also ensuring our new medical students receive the best training possible. Adding to the community health services, the School of Nursing and the School of Pharmacy have long had health outreach initiatives, such as a partnership between Nursing and Del Valle ISD to provide clinical care for the low-income population in that school district.

GOAL B: INFRASTRUCTURE SUPPORT

Physical Campus:
UT Austin will maintain and enhance the quality of the university operations and physical plant. The university is working toward a goal of improving the overall campus condition, especially mechanical and electrical systems, by approximately 50% by the year 2020. This will ensure that all university activities are housed in a physical environment that is effective, efficient, accessible, clean, safe, and secure. Facility condition assessments have been conducted to determine the most critical building repair and renovation needs.

The university will also continue to implement its Capital Improvement Plan. Significant progress has been made to improve the campus infrastructure with the recent completion of the Health Learning Building for the DMS and renovation of the Jesse H. Jones Communication Center. Thanks to the 84th Legislature's passage of Tuition Revenue Bonds (TRB), a major renovation of Welch Hall, the largest academic building on campus, is underway to improve teaching and research laboratories. Currently, construction is well underway on other major projects, including two additional DMS buildings and parking garage, Chilling Station #7, Engineering Education and Research Center, Rowling Hall, Graduate Student Housing and a new parking garage for East Campus. Plans continue for facilities to serve the College of Natural Sciences, the Cockrell School of Engineering and the McCombs School of Business.

GOAL C: SPECIAL ITEMS

The following special items provide a wide range of special services and benefits to the State of Texas and its citizens. For additional detail, refer to individual strategy requests for each special item.

The special nature of these services requires support beyond that provided by formula-based appropriations. If required, UT Austin will reduce its support for some special items for the proposed 4% and 10% General Revenue reductions in order to maintain programs for the higher priority special items that are vital to the core mission of UT Austin.

Instructional Special Item Support:

Texas Natural Science Center (formerly Texas Memorial Museum)
The center serves the citizens of Texas through exhibition and preservation of biological, paleontological and geological specimens collected in Texas or that represent

Texas' natural history past and present; to provide curricula enhancement to visiting K-12 teachers and students.

Garner Museum
The museum serves to fulfill the university's public service mission by promoting the use of the collections, exhibits and programs to students, teachers, scholars, and the general public for research, teaching and education. It is dedicated to the remarkable lives of John Nance Garner and Dolph Briscoe, both Uvalde natives and historically important political figures.

College Readiness Project
This project enables UT Austin to organize a significant statewide initiative with other Texas colleges, universities, and system offices to improve students' readiness for success in critical fields of study. To date, UT Austin has deployed seven key entry-level college courses in Statistics, PreCalculus, Geoscience, Physics, Computer Science and two Rhetoric courses through the Texas OnRamps initiative for delivery in dual enrollment formats to over 6,000 Texas students and will serve more than 6,000 additional students in the 2016-17 academic year. With continued funding, we would serve more than 12,000 additional students in the next biennium.

In addition, UT Austin is coordinating a statewide initiative in partnership with state agencies, higher education institutions, independent school districts, and state and national non-profit organizations to improve student pathways to postsecondary and career success by improving secondary college and career advising. Online content modules and tools will be piloted with educators and students during the 2016-17 academic year and will be deployed statewide beginning in summer 2017. The initiative will also enhance the state's educational and workforce information and data capabilities and will establish a robust technology and organizational infrastructure for deploying similar next-generation statewide professional development and training initiatives at lower cost.

Research Special Item Support:
Marine Science Institute Port Aransas (MSI)
Research conducted at MSI furthers society's understanding of the Texas coastal-zone ecosystem, develops new economic opportunities that complement a healthy marine-life environment, and explores ways in which marine life can help treat and diagnose human diseases, including cancer. MSI manages the 186,708 acre National Estuarine Research Reserve, the only Reserve in Texas, generating federal dollars to be used in Texas.

Institute for Geophysics (IFG)
The Institute for Geophysics provides a center for global geoscience research focusing on the structure and dynamics of the earth and its oceans and assessing resources and hazards of importance to humankind. IFG's research contributes to the vital understanding of the tectonic development and resources of the planet.

Bureau of Economic Geology (BEG) and Project STARR
The Bureau of Economic Geology is an organized research unit of UT and the State Geological Survey. Its work is critical to the development of Texas energy, water and mineral resources and protection and management of the Texas environment. The State of Texas Advanced Resource Recovery Program (STARR) was charged with helping operators increase production from state lands' oil and gas leases to increase the royalty that supports the Permanent School Fund. Continued revenue neutral funding is important for this vital state program.

Bureau of Business Research (BBR)
BBR trains both undergraduate and graduate students in research methods, offering graduate students an opportunity to apply theory learned in the classroom to current economic problems. The Bureau continues to be a State Data Center Affiliate and a resource for companies, trade associations, economic development entities, and policymakers.

McDonald Observatory
The mission of McDonald Observatory is to advance humanity's understanding of the universe through research in astronomy, to facilitate graduate and undergraduate education in astronomy, to contribute to the public understanding of science in Texas and the nation, and to use astronomy as a tool to help Texas teachers meet state standards and excite Texas school children about careers in a scientific and technical field. In addition, experts from McDonald are representing UT in a consortium to build the Giant Magellan Telescope.

Center for Advanced Studies in Astronomy (CASA)
CASA ensures that Texas astronomers will retain at least a 50% share of the research time on the Hobby-Eberly Telescope. This telescope makes possible studies on the structure and origin of the universe, on the nature and birth of galaxies, on the origins of stars, and on the nature of other planetary systems such as our solar system. The telescope is undergoing an extensive upgrade to dramatically increase both its field of view and the power and reach of its instrumentation.

Public Service Special Item Support:
Irma Rangel Public Policy Institute
Through the graduate-level seminars and the provision of support to students, the Irma Rangel Public Policy Institute allows students firsthand involvement in the design and implementation of policy research projects. In addition, faculty are provided assistance and professional support. The products and activities generated have contributed to the understanding of policy issues salient to the State.

Center for Public Policy Dispute Resolution (CPPDR)
The mission of the CPPDR is to promote the use of alternative dispute resolution (ADR). ADR techniques have proven effective in preventing and resolving conflict in many settings, resulting in substantial savings for Texas taxpayers.

Voces Oral History Project
The project is an ongoing effort to videotape interviews with U.S. Latinos & Latinas of the WWII, Korean, and Vietnam War generation. Its archives are housed at the Nettie Lee Benson Latin American Collection and the Center for American History at UT Austin. Journalism students write stories from each interview, fulfilling the teaching mission of UT. Voces serves as an international resource for film-makers, scholars, journalists, playwrights, and the general public.

GOAL D: MAINTAIN HISTORICALLY UNDERUTILIZED BUSINESS POLICY

UT Austin will maximize opportunities for historically underutilized business (HUB) firms to furnish the materials, supplies, equipment, and services needed to support the mission and operations of UT Austin. The university supports these firms with an annual vendor fair including continuing education workshops for State Purchasers and Contract Managers, as well as business matchmaking sessions. For additional detail, refer to the HUB Supporting Schedule.

GOAL E: INCREASE FEDERAL AND PRIVATE-SECTOR FUNDING

UT Austin will strive to increase the amount of federal and private-sector funding received through grants, contracts, and the fundraising programs across campus. UT Austin will increase the total value of its faculty endowments and level of operating support provided by private donors. The Campaign for Texas was an eight-year, $3 billion comprehensive fundraising effort to increase UT Austin's national competitiveness and global impact. The campaign ended August 31, 2014, and raised $3.1 billion. These funds assist research programs, outreach programs, undergraduate academic programs, and provide unrestricted funds for deans and directors, graduate

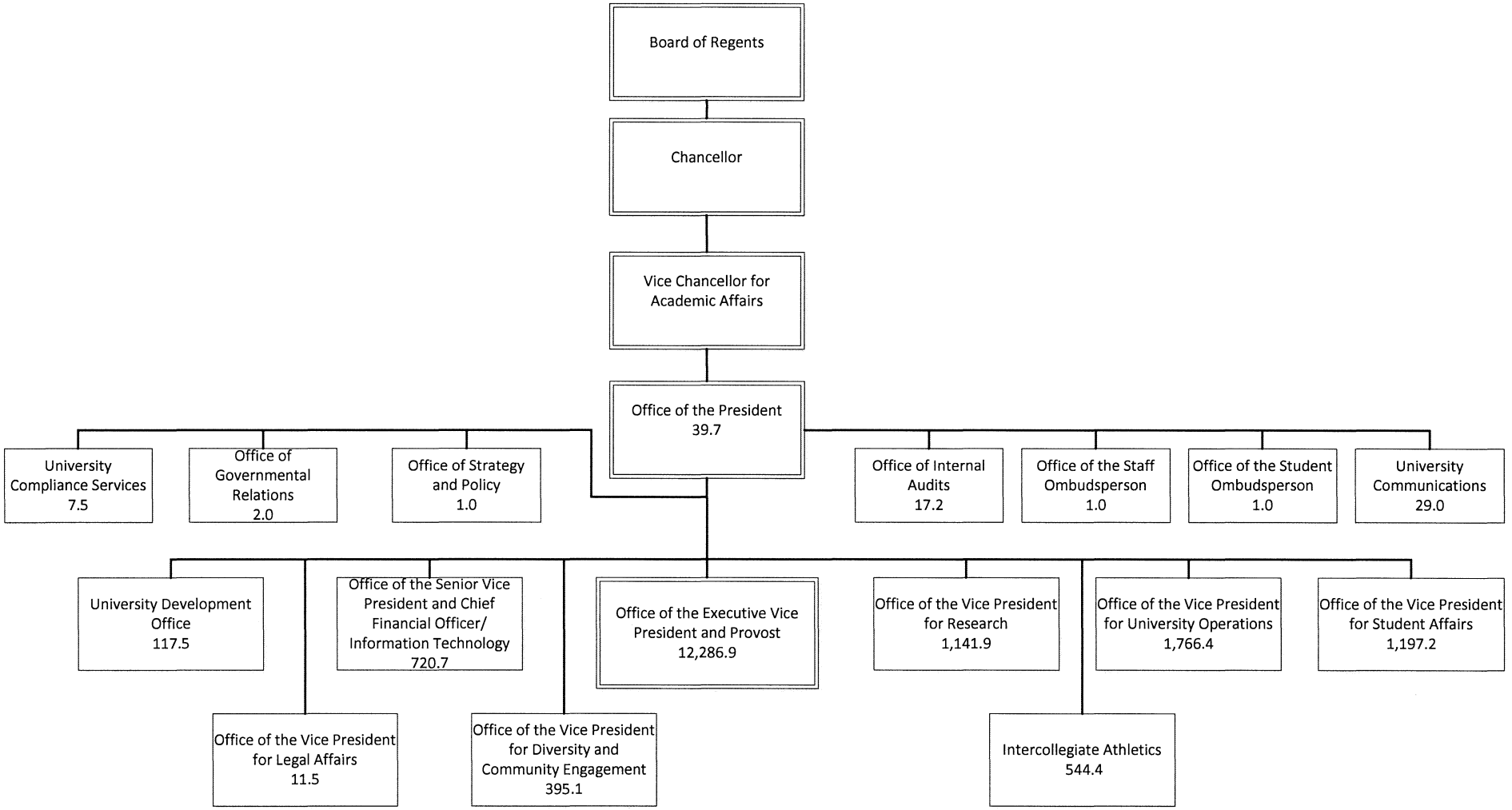
student support, scholarships, and many other endeavors at the university.

UT Austin was awarded $1.13 billion in sponsored research and $40 million in licensing of university technology over the previous two years. The university will continue to seek and generate additional external research funding in the years ahead and enhance technology transfer and commercialization.

UT AUSTIN EXCEPTIONAL ITEMS
UT Austin is not requesting any new exceptional items. If funding is available to restore the 4% reduction, the $2.9 million will be used to improve campus safety and security.

UT AUSTIN BACKGROUND CHECKS
The university conducts criminal background checks on applicants for vacant security-sensitive positions on a post-offer/pre-hire basis pursuant to Section 51.215 of the Education Code as amended. Because of ease of access to students, the university has declared all of its positions as security-sensitive.

The University of Texas at Austin
FY 15-16 General Organization Chart with Full-Time Equivalents



The University of Texas at Austin
Descriptions of Functional Units

Board of Regents – Governing body for The University of Texas System. It is composed of nine Regents and one Student Regent who are appointed by the Governor and confirmed by the Senate.

Chancellor – The Chancellor is the chief executive officer of The University of Texas System. The Chancellor reports to and is responsible to the Board of Regents. The Chancellor heads the System Administration, which is used by the Board to exercise its powers and authorities in the governance of the U. T. System. The Chancellor has direct line responsibility for all aspects of the U. T. System's operations.

Vice Chancellor for Academic Affairs – Works regularly with the presidents of the nine academic institutions, ensuring that the missions of the institutions are advanced and that appropriate plans and programs are developed and implemented. The responsibilities of the office include oversight of administrative and policy issues related to the general academic institutions and monitoring a wide range of issues related to higher education policies and practices.

Office of the President - The President is the chief executive officer of the University and exercises broad delegated authority for campus administration.

University Compliance Services – A service organization dedicated to assisting all University employees by offering training and assistance in compliance-related matters.

Office of Governmental Relations – Assist University administration in working with the Texas Legislature on matters of higher education policy and budget issues.

Office of Strategy and Policy – Leads strategic higher education policy analysis and develops national, state and institutional policy options and institutional initiatives in line with the University's thematic priorities.

Office of Internal Audits - A service organization dedicated to assisting managers at all levels in the effective discharge of their duties and managing internal controls to successfully achieve their department's as well as the University's goals and objectives.

Office of the Staff Ombudsperson – Assists in resolving staff problems, concerns, and complaints. Also helps University officials including faculty, and administration by providing information and problem solving.

Office of the Student Ombudsperson – Assists in resolving student problems, concerns, and complaints. Also helps University officials including faculty, staff, and administration by providing information and problem solving.

University Communications – Facilitates media relations, University marketing and creative services, University events, digital content and filming guidelines.

Office of the Executive Vice President and Provost - Secures the vitality of the University's academic life, fosters the intellectual well-being of students, staff and faculty, and marshals and allocates resources in support of academic excellence.

University Development Office - Supports the University's fundraising efforts, working closely with the university's deans and program directors.

Office of the Vice President for Legal Affairs - The chief legal officer of the University.

Office of the Senior Vice President and Chief Financial Officer/ Information Technology - Manages and maintains the financial operations of the University. The Information Technology office delivers secure, responsive, high-quality, customer-oriented technological services and support that foster a productive academic and research environment for the students, faculty and staff.

Office of the Vice President for Diversity and Community Engagement – Promotes diversity within the University and develops strategies to connect intellectual resources of the University to communities across Texas.

Office of the Vice President for Research - Coordinates research throughout the University and handles applications for research funding, coordinates strategic areas of research focus and tracks guidelines and regulations governing research.

Office of the Vice President for University Operations - Strives daily to enhance The University of Texas at Austin's safety and physical infrastructure, and is dedicated to providing the myriad of support services that make this learning community one of the greatest places to study, work, create and grow in the world.

Office of the Vice President for Student Affairs - Facilitates students' discovery of self and the world in which they live while enhancing students' educational experiences through programs and services that support academic success. Student Affairs builds communities, both real and virtual, that encourage inclusiveness, invite communication and add to the cultural richness of the University. Student Affairs focuses on personal growth for including leadership development, problem solving, career decision-making, and group learning that challenges students to work both independently and as part of a team.

Intercollegiate Athletics - Provides opportunities and support for University student-athletes to achieve academically and compete athletically at the highest level, and provide programming and resources that help prepare them with skills for life.

Budget Overview - Biennial Amounts

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

721 The University of Texas at Austin

Appropriation Years: 2018-19

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2018-19
Goal: 1. Provide Instructional and Operations Support											
1.1.1. Operations Support	410,649,176		171,311,995						581,961,171		
1.1.2. Teaching Experience Supplement	6,815,000		3,122,268						9,937,268		
1.1.3. Staff Group Insurance Premiums			22,677,044	25,059,374					22,677,044	25,059,374	
1.1.4. Workers' Compensation Insurance	991,142	1,238,284							991,142	1,238,284	
1.1.5. Unemployment Compensation Insurance	63,544	63,544	835,456						899,000	63,544	
1.1.6. Texas Public Education Grants			24,890,194	24,791,529					24,890,194	24,791,529	
Total, Goal	**418,518,862**	**1,301,828**	**222,836,957**	**49,850,903**					**641,355,819**	**51,152,731**	
Goal: 2. Provide Infrastructure Support											
2.1.1. E&G Space Support	788,463		955,810						1,744,273		
2.1.2. Tuition Revenue Bond Retirement	33,553,067	39,357,170							33,553,067	39,357,170	
Total, Goal	**34,341,530**	**39,357,170**	**955,810**						**35,297,340**	**39,357,170**	
Goal: 3. Provide Special Item Support											
3.1.2. Readiness	23,000,000	23,000,000	38,276						23,038,276	23,000,000	
3.1.3. Texas Natural Science Center	217,646	217,646	10,505						228,151	217,646	
3.1.4. Garner Museum	337,500	337,500	14,029						351,529	337,500	
3.2.1. Marine Science Institute	7,857,954	5,007,954	1,275,441						9,133,395	5,007,954	
3.2.2. Institute For Geophysics	1,572,140	1,572,140	1,553,513						3,125,653	1,572,140	
3.2.3. Bureau Of Economic Geology	7,507,074	7,507,074	610,090						8,117,164	7,507,074	
3.2.4. Bureau Of Business Research	348,730	348,730	303,880						652,610	348,730	
3.2.5. Mcdonald Observatory	7,530,380	7,530,380	1,840,281						9,370,661	7,530,380	
3.2.6. Advanced Studies In Astronomy - Het	864,012	864,012	1,920,839						2,784,851	864,012	
3.2.7. Beg: Project Starr	9,900,000	9,900,000	89,713						9,989,713	9,900,000	
3.3.2. Irma Rangel Public Policy Institute	288,322	288,322	38,312						326,634	288,322	
3.3.3. Policy Dispute Resolution Center	516,612	454,200	19,121						535,733	454,200	
3.3.4. Voces Oral History Project	100,624	100,624	24,196						124,820	100,624	
3.4.1. Institutional Enhancement	2,344,678	2,236,840					240,000	217,418	2,584,678	2,454,258	
3.5.1. Exceptional Item Request											2,912,412
Total, Goal	**62,385,672**	**59,365,422**	**7,738,196**				**240,000**	**217,418**	**70,363,868**	**59,582,840**	**2,912,412**

721 The University of Texas at Austin
Appropriation Years: 2018-19

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2018-19
Goal: 5. Trusteed Funds											
5.1.1. D K Royal Tx Alzheimer'S Initiative	9,230,625	9,230,625							9,230,625	9,230,625	
Total, Goal	**9,230,625**	**9,230,625**							**9,230,625**	**9,230,625**	
Goal: 6. Research Funds											
6.4.1. Texas Research University Fund	64,218,598		3,694,020						67,912,618		
Total, Goal	**64,218,598**		**3,694,020**						**67,912,618**		
Goal: 7. Provide Instructional and Operations Support for Medical School											
7.3.1. Texas Public Education Grants			81,183	254,471					81,183	254,471	
Total, Goal			**81,183**	**254,471**					**81,183**	**254,471**	
Total, Agency	**588,695,287**	**109,255,045**	**235,306,166**	**50,105,374**			**240,000**	**217,418**	**824,241,453**	**159,577,837**	**2,912,412**
Total FTEs									**5,318.5**	**5,318.5**	**20.0**

721 The University of Texas at Austin

Goal / *Objective* / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
1 Provide Instructional and Operations Support					
1 *Provide Instructional and Operations Support*					
1 OPERATIONS SUPPORT (1)	281,705,178	291,204,171	290,757,000	0	0
2 TEACHING EXPERIENCE SUPPLEMENT (1)	4,983,814	4,968,634	4,968,634	0	0
3 STAFF GROUP INSURANCE PREMIUMS	10,333,440	11,035,058	11,641,986	12,224,085	12,835,289
4 WORKERS' COMPENSATION INSURANCE	339,602	372,000	619,142	619,142	619,142
5 UNEMPLOYMENT COMPENSATION INSURANCE	417,156	576,000	323,000	31,772	31,772
6 TEXAS PUBLIC EDUCATION GRANTS	12,438,461	12,439,900	12,450,294	12,413,941	12,377,588
TOTAL, GOAL 1	**$310,217,651**	**$320,595,763**	**$320,760,056**	**$25,288,940**	**$25,863,791**
2 Provide Infrastructure Support					
1 *Provide Operation and Maintenance of E&G Space*					
1 E&G SPACE SUPPORT (1)	753,686	867,252	877,021	0	0
2 TUITION REVENUE BOND RETIREMENT	13,878,929	13,874,482	19,678,585	19,678,585	19,678,585

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

721 The University of Texas at Austin

Goal / *Objective* / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
TOTAL, GOAL 2	**$14,632,615**	**$14,741,734**	**$20,555,606**	**$19,678,585**	**$19,678,585**
3 Provide Special Item Support					
1 *Instructional Support Special Item Support*					
2 READINESS	882,485	11,510,951	11,527,325	11,500,000	11,500,000
3 TEXAS NATURAL SCIENCE CENTER	151,170	113,065	115,086	108,823	108,823
4 GARNER MUSEUM	167,605	174,359	177,170	168,750	168,750
2 *Research Special Item Support*					
1 MARINE SCIENCE INSTITUTE	2,598,921	5,975,827	3,157,568	2,503,977	2,503,977
2 INSTITUTE FOR GEOPHYSICS	1,567,215	1,550,347	1,575,306	786,070	786,070
3 BUREAU OF ECONOMIC GEOLOGY	1,575,802	6,282,440	1,834,724	5,989,437	1,517,637
4 BUREAU OF BUSINESS RESEARCH	294,211	323,300	329,310	174,365	174,365
5 MCDONALD OBSERVATORY	4,503,253	4,672,973	4,697,688	3,765,190	3,765,190
6 ADVANCED STUDIES IN ASTRONOMY - HET	1,297,106	1,351,343	1,433,508	432,006	432,006

721 The University of Texas at Austin

Goal / *Objective* / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
7 BEG: PROJECT STARR	4,281,913	4,995,929	4,993,784	4,950,000	4,950,000
8 IDENTITY THEFT AND SECURITY	3,170,835	0	0	0	0
3 *Public Service Special Item Support*					
2 IRMA RANGEL PUBLIC POLICY INSTITUTE	122,407	168,067	158,567	144,161	144,161
3 POLICY DISPUTE RESOLUTION CENTER	261,676	265,007	270,726	227,100	227,100
4 VOCES ORAL HISTORY PROJECT	95,236	61,975	62,845	50,312	50,312
4 *Institutional Support Special Item Support*					
1 INSTITUTIONAL ENHANCEMENT	1,238,314	1,346,258	1,238,420	1,227,129	1,227,129
5 *Exceptional Item Request*					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	**$22,208,149**	**$38,791,841**	**$31,572,027**	**$32,027,320**	**$27,555,520**

5 Trusteed Funds

1 *Trusteed Funds*

721 The University of Texas at Austin

Goal / *Objective* / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
1 D K ROYAL TX ALZHEIMER'S INITIATIVE	0	9,230,625	0	9,230,625	0
TOTAL, GOAL 5	**$0**	**$9,230,625**	**$0**	**$9,230,625**	**$0**
6 Research Funds					
2 *Competitive Knowledge Fund*					
1 COMPETITIVE KNOWLEDGE FUND	26,702,103	0	0	0	0
4 *Texas Research University Fund*					
1 TEXAS RESEARCH UNIVERSITY FUND	0	35,803,319	32,109,299	0	0
TOTAL, GOAL 6	**$26,702,103**	**$35,803,319**	**$32,109,299**	**$0**	**$0**
7 Provide Instructional and Operations Support for Medical School					
3 *Operations - Statutory Funds Medical School*					
1 TEXAS PUBLIC EDUCATION GRANTS	0	8,477	72,706	109,059	145,412
TOTAL, GOAL 7	**$0**	**$8,477**	**$72,706**	**$109,059**	**$145,412**
TOTAL, AGENCY STRATEGY REQUEST	**$373,760,518**	**$419,171,759**	**$405,069,694**	**$86,334,529**	**$73,243,308**

721 The University of Texas at Austin

Goal / *Objective* / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				$0	$0
GRAND TOTAL, AGENCY REQUEST	**$373,760,518**	**$419,171,759**	**$405,069,694**	**$86,334,529**	**$73,243,308**
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	262,213,754	299,883,840	288,811,447	61,478,735	47,776,310
SUBTOTAL	**$262,213,754**	**$299,883,840**	**$288,811,447**	**$61,478,735**	**$47,776,310**
General Revenue Dedicated Funds:					
704 Bd Authorized Tuition Inc	20,167,299	19,555,250	17,460,000	0	0
770 Est Oth Educ & Gen Inco	91,259,571	95,918,649	98,678,247	24,747,085	25,358,289
5124 Emerging Technology	0	3,694,020	0	0	0
SUBTOTAL	**$111,426,870**	**$119,167,919**	**$116,138,247**	**$24,747,085**	**$25,358,289**
Other Funds:					
802 License Plate Trust Fund No. 0802	119,894	120,000	120,000	108,709	108,709
SUBTOTAL	**$119,894**	**$120,000**	**$120,000**	**$108,709**	**$108,709**
TOTAL, METHOD OF FINANCING	**$373,760,518**	**$419,171,759**	**$405,069,694**	**$86,334,529**	**$73,243,308**

*Rider appropriations for the historical years are included in the strategy amounts.

Agency code: **721** Agency name: **The University of Texas at Austin**

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-15 GAA)	$261,713,754	$0	$0	$0	$0
Regular Appropriations from MOF Table (2016-17 GAA)	$0	$287,912,040	$275,510,519	$0	$0
Regular Appropriations from MOF Table (2016-17 GAA)	$0	$0	$0	$61,478,735	$47,776,310
RIDER APPROPRIATION					
Art IX, Sec 18.01, Bureau of Economic Geology (2014-15 GAA)	$500,000	$0	$0	$0	$0
Art IX, Sec 18.21, Contingency for SB 13 or similar legislation (HB 18) (2016-17)	$0	$10,000,000	$10,000,000	$0	$0
TRANSFERS					
THECB Rider 71/HB 100 Tuition Revenue Bond					

Agency code: **721** Agency name: **The University of Texas at Austin**

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
GENERAL REVENUE					
	$0	$0	$5,800,928	$0	$0
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS					
HB 2, 84th Leg, Regular Session	$4,471,800	$0	$0	$0	$0
Comments: Section 16. Bureau for Economic Geology					
Governor's Veto (2016-17 GAA)	$0	$(2,500,000)	$(2,500,000)	$0	$0
Comments: Special Item Support: Identity Theft and Security					
HB 2, 84th Leg, Regular Session - Balance Forward	$(4,471,800)	$4,471,800	$0	$0	$0
Comments: Section 16. Bureau for Economic Geology					
TOTAL, General Revenue Fund	**$262,213,754**	**$299,883,840**	**$288,811,447**	**$61,478,735**	**$47,776,310**
TOTAL, ALL GENERAL REVENUE	**$262,213,754**	**$299,883,840**	**$288,811,447**	**$61,478,735**	**$47,776,310**
GENERAL REVENUE FUND - DEDICATED					

Agency code: **721** Agency name: **The University of Texas at Austin**

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
GENERAL REVENUE FUND - DEDICATED					
704 GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-15 GAA)	$19,500,000	$0	$0	$0	$0
Regular Appropriations from MOF Table (2016-17 GAA)	$0	$18,500,000	$18,500,000	$0	$0
BASE ADJUSTMENT					
Revised Receipts	$667,299	$1,055,250	$(1,040,000)	$0	$0
TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	**$20,167,299**	**$19,555,250**	**$17,460,000**	**$0**	**$0**
770 GR Dedicated - Estimated Other Educational and General Income Account No. 770					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-15 GAA)	$99,259,820	$0	$0	$0	$0
Regular Appropriations from MOF Table (2016-17 GAA)					

Agency code: **721** Agency name: **The University of Texas at Austin**

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
GENERAL REVENUE FUND - DEDICATED					
	$0	$94,987,577	$96,395,811	$0	$0
Regular Appropriations from MOF Table (2016-17 GAA)	$0	$0	$0	$24,747,085	$25,358,289
BASE ADJUSTMENT					
Revised Receipts	$(8,000,249)	$931,072	$2,282,436	$0	$0
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	**$91,259,571**	**$95,918,649**	**$98,678,247**	**$24,747,085**	**$25,358,289**
5124 GR Dedicated - Emerging Technology					
RIDER APPROPRIATION					
Art IX, Sec 18.70, Emerging Technology Fund (2016-17 GAA)	$0	$3,694,020	$0	$0	$0
TOTAL, GR Dedicated - Emerging Technology	**$0**	**$3,694,020**	**$0**	**$0**	**$0**
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	**$111,426,870**	**$115,473,899**	**$116,138,247**	**$24,747,085**	**$25,358,289**

Agency code: **721** Agency name: **The University of Texas at Austin**

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	**$111,426,870**	**$119,167,919**	**$116,138,247**	**$24,747,085**	**$25,358,289**
TOTAL, GR & GR-DEDICATED FUNDS	**$373,640,624**	**$419,051,759**	**$404,949,694**	**$86,225,820**	**$73,134,599**
OTHER FUNDS					
802 License Plate Trust Fund Account No. 0802					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-15 GAA)	$0	$0	$0	$0	$0
Regular Appropriations from MOF Table (2016-17 GAA)	$0	$0	$0	$108,709	$108,709
RIDER APPROPRIATION					
Art IX, Sec 13.05 License Plate Receipts (2014-15 GAA)	$0	$0	$0	$0	$0
Art III, Sec 60 License Plate Receipts (2016-17 GAA)	$0	$108,709	$108,709	$0	$0
BASE ADJUSTMENT					

Agency code: **721** Agency name: **The University of Texas at Austin**

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
OTHER FUNDS					
Revised Receipts	$119,894	$11,291	$11,291	$0	$0
TOTAL, License Plate Trust Fund Account No. 0802	**$119,894**	**$120,000**	**$120,000**	**$108,709**	**$108,709**
TOTAL, ALL OTHER FUNDS	**$119,894**	**$120,000**	**$120,000**	**$108,709**	**$108,709**
GRAND TOTAL	**$373,760,518**	**$419,171,759**	**$405,069,694**	**$86,334,529**	**$73,243,308**

Agency code: **721** Agency name: **The University of Texas at Austin**

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-15 GAA)	6,520.6	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2016-17 GAA)	0.0	5,259.5	5,259.5	5,259.5	5,259.5
RIDER APPROPRIATION					
Art IX, Sec 18.21, Contingency for SB 13 or similar legislation (HB 18) (2016-17)	0.0	9.0	9.0	9.0	9.0
Art IX, Sec 6.10(a)(2), Board or Administrator FTE Adjustment (2016-17 GAA)	0.0	50.0	50.0	50.0	50.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Amount Below Cap	(1,267.1)	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	**5,253.5**	**5,318.5**	**5,318.5**	**5,318.5**	**5,318.5**

NUMBER OF 100% FEDERALLY FUNDED FTEs

721 The University of Texas at Austin

OBJECT OF EXPENSE	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1001 SALARIES AND WAGES	$94,781,598	$64,060,043	$70,289,428	$16,334,171	$14,334,171
1002 OTHER PERSONNEL COSTS	$1,087,822	$929,719	$905,152	$124,991	$124,991
1005 FACULTY SALARIES	$217,146,425	$223,633,999	$228,905,587	$0	$0
2008 DEBT SERVICE	$13,878,929	$13,874,482	$19,678,585	$19,678,585	$19,678,585
2009 OTHER OPERATING EXPENSE	$46,199,476	$112,323,516	$85,290,942	$48,696,782	$39,105,561
5000 CAPITAL EXPENDITURES	$666,268	$4,350,000	$0	$1,500,000	$0
OOE Total (Excluding Riders)	**$373,760,518**	**$419,171,759**	**$405,069,694**	**$86,334,529**	**$73,243,308**
OOE Total (Riders)					
Grand Total	**$373,760,518**	**$419,171,759**	**$405,069,694**	**$86,334,529**	**$73,243,308**

721 The University of Texas at Austin

Goal/ *Objective* / **Outcome**	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
KEY **1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs**	79.60%	79.61%	79.58%	79.98%	79.78%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	83.10%	83.38%	83.29%	83.70%	83.46%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	69.70%	69.68%	69.59%	70.30%	69.92%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	64.80%	67.52%	66.87%	65.65%	65.30%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	84.00%	83.69%	84.27%	85.16%	85.44%
KEY **6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs**	57.80%	57.93%	59.83%	61.67%	63.66%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	63.00%	63.36%	65.39%	67.68%	69.73%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	46.80%	46.48%	47.82%	49.38%	51.55%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	41.90%	42.26%	44.83%	46.88%	49.06%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	60.30%	61.50%	63.72%	65.35%	67.36%
KEY **11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr**	95.50%	96.17%	97.12%	97.85%	98.75%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	95.90%	96.36%	96.89%	97.31%	97.78%

721 The University of Texas at Austin

Goal/ *Objective* / **Outcome**	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	93.20%	94.65%	96.36%	98.02%	99.79%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	93.80%	95.56%	96.68%	97.94%	99.22%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	96.60%	96.78%	97.49%	97.74%	98.35%
16 Percent of Semester Credit Hours Completed	95.70%	95.02%	94.78%	94.76%	94.49%
KEY 17 Certification Rate of Teacher Education Graduates	90.10%	87.56%	88.43%	89.31%	88.48%
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	89.60%	78.92%	74.96%	71.60%	68.84%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	0.00%	93.85%	92.84%	94.46%	92.08%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	0.00%	91.16%	89.02%	89.49%	86.81%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	23.30%	23.12%	23.04%	23.33%	23.89%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	74.90%	74.30%	75.36%	76.37%	76.23%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	21.50%	18.92%	19.99%	20.99%	20.41%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	43.00%	41.46%	40.13%	39.87%	40.23%
KEY 25 State Licensure Pass Rate of Law Graduates	89.40%	91.18%	90.13%	89.39%	88.39%

721 The University of Texas at Austin

Goal/ *Objective* / **Outcome**			Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
KEY	**26**	**State Licensure Pass Rate of Engineering Graduates**	93.20%	94.18%	95.60%	95.56%	96.76%
KEY	**27**	**State Licensure Pass Rate of Nursing Graduates**	96.40%	95.51%	96.57%	96.87%	98.37%
KEY	**28**	**State Licensure Pass Rate of Pharmacy Graduates**	95.40%	96.26%	95.08%	93.97%	92.95%
KEY	**30**	**Dollar Value of External or Sponsored Research Funds (in Millions)**	490.15	492.60	483.20	479.96	475.14
	31	**External or Sponsored Research Funds As a % of State Appropriations**	74.60%	76.92%	74.40%	72.04%	71.21%
	32	**External Research Funds As Percentage Appropriated for Research**	2,282.20%	2,278.01%	1,939.54%	1,707.09%	1,408.51%
	48	**% Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year**	16.40%	17.11%	16.22%	16.65%	16.89%
	49	**Average No Months Endowed Chairs Remain Vacant**	9.00	5.11	4.10	3.19	2.65

721 The University of Texas at Austin

Goal/ *Objective* / **Outcome**	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
7 Provide Instructional and Operations Support for Medical School					
1 Instructional Programs					
KEY 1 % Medical School Students Passing N L E Part 1 Or Part 2 On First Try	0.00%	0.00%	0.00%	0.00%	0.00%
KEY 2 % Medical School Graduates Practicing Primary Care In Texas	0.00%	0.00%	0.00%	0.00%	0.00%
3 % Med School Grads Practicing Primary Care In Texas Underserved Areas	0.00%	0.00%	0.00%	0.00%	0.00%
KEY 4 Percent of Medical Residency Completers Practicing in Texas	53.60%	61.10%	0.00%	0.00%	0.00%
KEY 5 % Medical School Graduates Practicing In Texas	0.00%	0.00%	0.00%	0.00%	0.00%
6 Total Uncompensated Care Provided By Faculty	0.00	0.00	0.00	0.00	0.00
7 Total Net Patient Care Revenue By Faculty	0.00	0.00	0.00	0.00	0.00
8 Provide Research Support Medical School					
1 Research Activities Medical School					
KEY 1 Total External Research Expenditures	0.00	2,500,000.00	2,625,000.00	2,756,250.00	2,894,063.00
2 External Research Expends as % of State Appropriations for Research	0.00%	0.00%	0.00%	0.00%	0.00%

Agency code: **721** Agency name: **The University of Texas at Austin**

	2018			2019			Biennium	
Priority Item	**GR and GR/GR Dedicated**	**All Funds**	**FTEs**	**GR and GR Dedicated**	**All Funds**	**FTEs**	**GR and GR Dedicated**	**All Funds**
1 Restoration of the 4% reduction	$1,456,206	$1,456,206	20.0	$1,456,206	$1,456,206	20.0	$2,912,412	$2,912,412
Total, Exceptional Items Request	**$1,456,206**	**$1,456,206**	**20.0**	**$1,456,206**	**$1,456,206**	**20.0**	**$2,912,412**	**$2,912,412**
Method of Financing								
General Revenue	$1,456,206	$1,456,206		$1,456,206	$1,456,206		$2,912,412	$2,912,412
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	$1,456,206	**$1,456,206**		**$1,456,206**	**$1,456,206**		**$2,912,412**	**$2,912,412**
Full Time Equivalent Positions			**20.0**			**20.0**		
Number of 100% Federally Funded FTEs								

Agency code: **721** Agency name: **The University of Texas at Austin**

Goal/*Objective*/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
1 Provide Instructional and Operations Support						
1 *Provide Instructional and Operations Support*						
1 OPERATIONS SUPPORT	$0	$0	$0	$0	$0	$0
2 TEACHING EXPERIENCE SUPPLEMENT	0	0	0	0	0	0
3 STAFF GROUP INSURANCE PREMIUMS	12,224,085	12,835,289	0	0	12,224,085	12,835,289
4 WORKERS' COMPENSATION INSURANCE	619,142	619,142	0	0	619,142	619,142
5 UNEMPLOYMENT COMPENSATION INSURANCE	31,772	31,772	0	0	31,772	31,772
6 TEXAS PUBLIC EDUCATION GRANTS	12,413,941	12,377,588	0	0	12,413,941	12,377,588
TOTAL, GOAL 1	**$25,288,940**	**$25,863,791**	**$0**	**$0**	**$25,288,940**	**$25,863,791**
2 Provide Infrastructure Support						
1 *Provide Operation and Maintenance of E&G Space*						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 TUITION REVENUE BOND RETIREMENT	19,678,585	19,678,585	0	0	19,678,585	19,678,585
TOTAL, GOAL 2	**$19,678,585**	**$19,678,585**	**$0**	**$0**	**$19,678,585**	**$19,678,585**

Agency code: **721** Agency name: **The University of Texas at Austin**

Goal/*Objective*/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
3 Provide Special Item Support						
1 *Instructional Support Special Item Support*						
2 READINESS	$11,500,000	$11,500,000	$0	$0	$11,500,000	$11,500,000
3 TEXAS NATURAL SCIENCE CENTER	108,823	108,823	0	0	108,823	108,823
4 GARNER MUSEUM	168,750	168,750	0	0	168,750	168,750
2 *Research Special Item Support*						
1 MARINE SCIENCE INSTITUTE	2,503,977	2,503,977	0	0	2,503,977	2,503,977
2 INSTITUTE FOR GEOPHYSICS	786,070	786,070	0	0	786,070	786,070
3 BUREAU OF ECONOMIC GEOLOGY	5,989,437	1,517,637	0	0	5,989,437	1,517,637
4 BUREAU OF BUSINESS RESEARCH	174,365	174,365	0	0	174,365	174,365
5 MCDONALD OBSERVATORY	3,765,190	3,765,190	0	0	3,765,190	3,765,190
6 ADVANCED STUDIES IN ASTRONOMY - HET	432,006	432,006	0	0	432,006	432,006
7 BEG: PROJECT STARR	4,950,000	4,950,000	0	0	4,950,000	4,950,000
8 IDENTITY THEFT AND SECURITY	0	0	0	0	0	0
3 *Public Service Special Item Support*						
2 IRMA RANGEL PUBLIC POLICY INSTITUTE	144,161	144,161	0	0	144,161	144,161
3 POLICY DISPUTE RESOLUTION CENTER	227,100	227,100	0	0	227,100	227,100
4 VOCES ORAL HISTORY PROJECT	50,312	50,312	0	0	50,312	50,312
4 *Institutional Support Special Item Support*						
1 INSTITUTIONAL ENHANCEMENT	1,227,129	1,227,129	0	0	1,227,129	1,227,129
5 *Exceptional Item Request*						
1 EXCEPTIONAL ITEM REQUEST	0	0	1,456,206	1,456,206	1,456,206	1,456,206
TOTAL, GOAL 3	**$32,027,320**	**$27,555,520**	**$1,456,206**	**$1,456,206**	**$33,483,526**	**$29,011,726**

Agency code: **721** Agency name: **The University of Texas at Austin**

Goal/*Objective*/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
5 Trusteed Funds						
1 *Trusteed Funds*						
1 D K ROYAL TX ALZHEIMER'S INITIATIVE	$9,230,625	$0	$0	$0	$9,230,625	$0
TOTAL, GOAL 5	**$9,230,625**	**$0**	**$0**	**$0**	**$9,230,625**	**$0**
6 Research Funds						
2 *Competitive Knowledge Fund*						
1 COMPETITIVE KNOWLEDGE FUND	0	0	0	0	0	0
4 *Texas Research University Fund*						
1 TEXAS RESEARCH UNIVERSITY FUND	0	0	0	0	0	0
TOTAL, GOAL 6	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
7 Provide Instructional and Operations Support for Medical School						
3 *Operations - Statutory Funds Medical School*						
1 TEXAS PUBLIC EDUCATION GRANTS	109,059	145,412	0	0	109,059	145,412
TOTAL, GOAL 7	**$109,059**	**$145,412**	**$0**	**$0**	**$109,059**	**$145,412**
TOTAL, AGENCY STRATEGY REQUEST	**$86,334,529**	**$73,243,308**	**$1,456,206**	**$1,456,206**	**$87,790,735**	**$74,699,514**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$86,334,529**	**$73,243,308**	**$1,456,206**	**$1,456,206**	**$87,790,735**	**$74,699,514**

Agency code: **721** Agency name: **The University of Texas at Austin**

Goal/*Objective*/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
General Revenue Funds:						
1 General Revenue Fund	$61,478,735	$47,776,310	$1,456,206	$1,456,206	$62,934,941	$49,232,516
	$61,478,735	**$47,776,310**	**$1,456,206**	**$1,456,206**	**$62,934,941**	**$49,232,516**
General Revenue Dedicated Funds:						
704 Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est Oth Educ & Gen Inco	24,747,085	25,358,289	0	0	24,747,085	25,358,289
5124 Emerging Technology	0	0	0	0	0	0
	$24,747,085	**$25,358,289**	**$0**	**$0**	**$24,747,085**	**$25,358,289**
Other Funds:						
802 License Plate Trust Fund No. 0802	108,709	108,709	0	0	108,709	108,709
	$108,709	**$108,709**	**$0**	**$0**	**$108,709**	**$108,709**
TOTAL, METHOD OF FINANCING	**$86,334,529**	**$73,243,308**	**$1,456,206**	**$1,456,206**	**$87,790,735**	**$74,699,514**
FULL TIME EQUIVALENT POSITIONS	**5,318.5**	**5,318.5**	**20.0**	**20.0**	**5,338.5**	**5,338.5**

Agency code: **721** Agency name: **The University of Texas at Austin**

Goal/ *Objective* / **Outcome**

		BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
1	Provide Instructional and Operations Support						
1	*Provide Instructional and Operations Support*						
KEY	**1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs**						
		79.98%	79.78%			79.98%	79.78%
	2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs						
		83.70%	83.46%			83.70%	83.46%
	3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs						
		70.30%	69.92%			70.30%	69.92%
	4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs						
		65.65%	65.30%			65.65%	65.30%
	5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs						
		85.16%	85.44%			85.16%	85.44%
KEY	**6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs**						
		61.67%	63.66%			61.67%	63.66%
	7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs						
		67.68%	69.73%			67.68%	69.73%
	8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs						
		49.38%	51.55%			49.38%	51.55%

Agency code: **721** Agency name: **The University of Texas at Austin**

Goal/ *Objective* / **Outcome**

		BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
	9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs						
		46.88%	49.06%			46.88%	49.06%
	10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs						
		65.35%	67.36%			65.35%	67.36%
KEY	**11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr**						
		97.85%	98.75%			97.85%	98.75%
	12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr						
		97.31%	97.78%			97.31%	97.78%
	13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr						
		98.02%	99.79%			98.02%	99.79%
	14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr						
		97.94%	99.22%			97.94%	99.22%
	15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr						
		97.74%	98.35%			97.74%	98.35%
	16 Percent of Semester Credit Hours Completed						
		94.76%	94.49%			94.76%	94.49%
KEY	**17 Certification Rate of Teacher Education Graduates**						
		89.31%	88.48%			89.31%	88.48%

Agency code: **721** Agency name: **The University of Texas at Austin**

Goal/ *Objective* / **Outcome**

		BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
	18 Percentage of Underprepared Students Satisfy TSI Obligation in Math						
		71.60%	68.84%			71.60%	68.84%
	19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing						
		94.46%	92.08%			94.46%	92.08%
	20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading						
		89.49%	86.81%			89.49%	86.81%
KEY	**21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates**						
		23.33%	23.89%			23.33%	23.89%
KEY	**22 Percent of Transfer Students Who Graduate within 4 Years**						
		76.37%	76.23%			76.37%	76.23%
KEY	**23 Percent of Transfer Students Who Graduate within 2 Years**						
		20.99%	20.41%			20.99%	20.41%
KEY	**24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track**						
		39.87%	40.23%			39.87%	40.23%
KEY	**25 State Licensure Pass Rate of Law Graduates**						
		89.39%	88.39%			89.39%	88.39%
KEY	**26 State Licensure Pass Rate of Engineering Graduates**						
		95.56%	96.76%			95.56%	96.76%

Agency code: **721** Agency name: **The University of Texas at Austin**

Goal/ *Objective* / **Outcome**

		BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
KEY	**27 State Licensure Pass Rate of Nursing Graduates**						
		96.87%	98.37%			96.87%	98.37%
KEY	**28 State Licensure Pass Rate of Pharmacy Graduates**						
		93.97%	92.95%			93.97%	92.95%
KEY	**30 Dollar Value of External or Sponsored Research Funds (in Millions)**						
		479.96	475.14			479.96	475.14
	31 External or Sponsored Research Funds As a % of State Appropriations						
		72.04%	71.21%			72.04%	71.21%
	32 External Research Funds As Percentage Appropriated for Research						
		1,707.09%	1,408.51%			1,707.09%	1,408.51%
	48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year						
		16.65%	16.89%			16.65%	16.89%
	49 Average No Months Endowed Chairs Remain Vacant						
		3.19	2.65			3.19	2.65
7	Provide Instructional and Operations Support for Medical School						
1	*Instructional Programs*						
KEY	**1 % Medical School Students Passing N L E Part 1 Or Part 2 On First Try**						
		0.00%	0.00%			0.00%	0.00%

Agency code: **721** Agency name: **The University of Texas at Austin**

Goal/ *Objective* / **Outcome**

		BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
KEY	**2 % Medical School Graduates Practicing Primary Care In Texas**						
		0.00%	0.00%			0.00%	0.00%
	3 % Med School Grads Practicing Primary Care In Texas Underserved Areas						
		0.00%	0.00%			0.00%	0.00%
KEY	**4 Percent of Medical Residency Completers Practicing in Texas**						
		0.00%	0.00%			0.00%	0.00%
KEY	**5 % Medical School Graduates Practicing In Texas**						
		0.00%	0.00%			0.00%	0.00%
	6 Total Uncompensated Care Provided By Faculty						
		0.00	0.00			0.00	0.00
	7 Total Net Patient Care Revenue By Faculty						
		0.00	0.00			0.00	0.00
8	Provide Research Support Medical School						
1	*Research Activities Medical School*						
KEY	**1 Total External Research Expenditures**						
		2,756,250.00	2,894,063.00			2,756,250.00	2,894,063.00
	2 External Research Expends as % of State Appropriations for Research						
		0.00%	0.00%			0.00%	0.00%

721 The University of Texas at Austin

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

STRATEGY: 1 Operations Support — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 (1)	BL 2019 (1)
Output Measures:						
	1 Number of Undergraduate Degrees Awarded	9,503.00	9,619.00	9,799.00	10,007.00	10,110.00
	2 Number of Minority Graduates	3,017.00	0.00	0.00	0.00	0.00
	3 Number of Underprepared Students Who Satisfy TSI Obligation in Math	39.00	40.00	45.00	45.00	45.00
	4 Number of Underprepared Students Who Satisfy TSI Obligation in Writing	55.00	44.00	42.00	47.00	46.00
	5 Number of Underprepared Students Who Satisfy TSI Obligation in Reading	58.00	54.00	57.00	62.00	65.00
	6 Number of Two-Year College Transfers Who Graduate	1,445.00	1,561.00	1,655.00	1,721.00	1,768.00
Efficiency Measures:						
KEY	1 Administrative Cost As a Percent of Operating Budget	5.40 %	5.40 %	5.70 %	5.80 %	5.70 %
KEY	2 Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	4,905.00	4,905.00	5,072.00	5,072.00	5,072.00
Explanatory/Input Measures:						
	1 Student/Faculty Ratio	19.00	19.50	19.90	20.40	20.50
	2 Number of Minority Students Enrolled	12,576.00	0.00	0.00	0.00	0.00
	3 Number of Community College Transfers Enrolled	4,985.00	5,443.00	5,561.00	5,622.00	5,717.00
	4 Number of Semester Credit Hours Completed	600,367.00	613,744.00	611,976.00	609,795.00	603,109.00

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

721 The University of Texas at Austin

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

STRATEGY: 1 Operations Support — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 (1)	BL 2019 (1)
5	Number of Semester Credit Hours	627,839.00	646,773.00	646,637.00	644,446.00	639,426.00
6	Number of Students Enrolled as of the Twelfth Class Day	51,313.00	52,002.00	52,096.00	52,157.00	52,034.00
KEY 7	Average Student Loan Debt	27,207.00	25,349.00	25,904.00	25,870.00	25,877.00
KEY 8	Percent of Students with Student Loan Debt	55.00 %	46.00 %	50.00 %	50.00 %	50.00 %
KEY 9	Average Financial Aid Award Per Full-Time Student	16,004.00	16,200.00	16,370.00	16,450.00	16,500.00
KEY 10	Percent of Full-Time Students Receiving Financial Aid	59.00 %	60.00 %	60.00 %	60.00 %	60.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	$77,244,744	$45,395,942	$52,254,220	$0	$0
1002	OTHER PERSONNEL COSTS	$827,771	$656,025	$647,684	$0	$0
1005	FACULTY SALARIES	$185,460,508	$182,862,046	$191,827,654	$0	$0
2009	OTHER OPERATING EXPENSE	$17,780,195	$62,290,158	$46,027,442	$0	$0
5000	CAPITAL EXPENDITURES	$391,960	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$281,705,178**	**$291,204,171**	**$290,757,000**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$200,213,665	$205,544,745	$205,104,431	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$200,213,665**	**$205,544,745**	**$205,104,431**	**$0**	**$0**

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

721 The University of Texas at Austin

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

STRATEGY: 1 Operations Support — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 (1)	BL 2019 (1)
Method of Financing:						
704	Bd Authorized Tuition Inc	$20,167,299	$19,555,250	$17,460,000	$0	$0
770	Est Oth Educ & Gen Inco	$61,324,214	$66,104,176	$68,192,569	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$81,491,513**	**$85,659,426**	**$85,652,569**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$281,705,178**	**$291,204,171**	**$290,757,000**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**4,625.4**	**4,636.8**	**4,636.8**	**5,146.4**	**5,146.4**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support. The funds are distributed on a weighted semester credit hour basis. The rate per weighted semester credit hour is established by the Legislature each biennium.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

721 The University of Texas at Austin

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

STRATEGY: 1 Operations Support — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 (1)	BL 2019 (1)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$581,961,171	$0	$(581,961,171)	$(581,961,171)	Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions
			$(581,961,171)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

721 The University of Texas at Austin

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

STRATEGY: 2 Teaching Experience Supplement — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 (1)	BL 2019 (1)
Objects of Expense:						
1005	FACULTY SALARIES	$4,983,814	$4,968,634	$4,968,634	$0	$0
TOTAL, OBJECT OF EXPENSE		**$4,983,814**	**$4,968,634**	**$4,968,634**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$3,739,079	$3,411,119	$3,403,881	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$3,739,079**	**$3,411,119**	**$3,403,881**	**$0**	**$0**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$1,244,735	$1,557,515	$1,564,753	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$1,244,735**	**$1,557,515**	**$1,564,753**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$4,983,814**	**$4,968,634**	**$4,968,634**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**66.5**	**66.2**	**66.2**	**0.0**	**0.0**

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

721 The University of Texas at Austin

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

STRATEGY: 2 Teaching Experience Supplement — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 (1)	BL 2019 (1)

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Teaching Experience Supplement formula provides an additional weight of 10 percent to lower and upper division semester credit hours taught by tenured and tenure-track faculty.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$9,937,268	$0	$(9,937,268)	$(9,937,268)	Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions
			$(9,937,268)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

721 The University of Texas at Austin

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

STRATEGY: 3 Staff Group Insurance Premiums — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$10,333,440	$11,035,058	$11,641,986	$12,224,085	$12,835,289
TOTAL, OBJECT OF EXPENSE		**$10,333,440**	**$11,035,058**	**$11,641,986**	**$12,224,085**	**$12,835,289**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$10,333,440	$11,035,058	$11,641,986	$12,224,085	$12,835,289
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$10,333,440**	**$11,035,058**	**$11,641,986**	**$12,224,085**	**$12,835,289**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$12,224,085**	**$12,835,289**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$10,333,440**	**$11,035,058**	**$11,641,986**	**$12,224,085**	**$12,835,289**
FULL TIME EQUIVALENT POSITIONS:					**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy is to provide proportional share of staff group insurance premiums paid from Other Educational and General funds.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

721 The University of Texas at Austin

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

STRATEGY: 3 Staff Group Insurance Premiums — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$22,677,044	$25,059,374	$2,382,330	$2,382,330	Historical increase has been 5% - 5.5% per year.
			$2,382,330	**Total of Explanation of Biennial Change**

721 The University of Texas at Austin

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

STRATEGY: 4 Workers' Compensation Insurance — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$339,602	$372,000	$619,142	$619,142	$619,142
TOTAL, OBJECT OF EXPENSE		**$339,602**	**$372,000**	**$619,142**	**$619,142**	**$619,142**
Method of Financing:						
1	General Revenue Fund	$339,602	$372,000	$619,142	$619,142	$619,142
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$339,602**	**$372,000**	**$619,142**	**$619,142**	**$619,142**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$619,142**	**$619,142**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$339,602**	**$372,000**	**$619,142**	**$619,142**	**$619,142**
FULL TIME EQUIVALENT POSITIONS:					**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The strategy funds the Worker's Compensation payments related to Educational and General funds.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

721 The University of Texas at Austin

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

STRATEGY: 4 Workers' Compensation Insurance — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$991,142	$1,238,284	$247,142	$247,142	Match general revenue funding.
			$247,142	**Total of Explanation of Biennial Change**

721 The University of Texas at Austin

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

STRATEGY: 5 Unemployment Compensation Insurance — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$417,156	$576,000	$323,000	$31,772	$31,772
TOTAL, OBJECT OF EXPENSE		**$417,156**	**$576,000**	**$323,000**	**$31,772**	**$31,772**
Method of Financing:						
1	General Revenue Fund	$31,772	$31,772	$31,772	$31,772	$31,772
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$31,772**	**$31,772**	**$31,772**	**$31,772**	**$31,772**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$385,384	$544,228	$291,228	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$385,384**	**$544,228**	**$291,228**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$31,772**	**$31,772**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$417,156**	**$576,000**	**$323,000**	**$31,772**	**$31,772**
FULL TIME EQUIVALENT POSITIONS:					**0.0**	**0.0**

721 The University of Texas at Austin

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

STRATEGY: 5 Unemployment Compensation Insurance — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

STRATEGY DESCRIPTION AND JUSTIFICATION:

System-wide program provides weekly benefits as specified in Section 207 of the Texas Labor Code.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$899,000	$63,544	$(835,456)	$(835,456)	Match general revenue funding.
			$(835,456)	**Total of Explanation of Biennial Change**

721 The University of Texas at Austin

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

STRATEGY: 6 Texas Public Education Grants — Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$12,438,461	$12,439,900	$12,450,294	$12,413,941	$12,377,588
TOTAL, OBJECT OF EXPENSE		**$12,438,461**	**$12,439,900**	**$12,450,294**	**$12,413,941**	**$12,377,588**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$12,438,461	$12,439,900	$12,450,294	$12,413,941	$12,377,588
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$12,438,461**	**$12,439,900**	**$12,450,294**	**$12,413,941**	**$12,377,588**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$12,413,941**	**$12,377,588**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$12,438,461**	**$12,439,900**	**$12,450,294**	**$12,413,941**	**$12,377,588**
FULL TIME EQUIVALENT POSITIONS:					**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy represents tuition set aside for the Texas Public Education Grants program as required by Section 56.033 of the Texas Education Code.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

721 The University of Texas at Austin

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

STRATEGY: 6 Texas Public Education Grants — Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$24,890,194	$24,791,529	$(98,665)	$(98,665)	Decrease is due to minor projected change in resident versus non-resident enrollment mix.
			$(98,665)	**Total of Explanation of Biennial Change**

721 The University of Texas at Austin

GOAL: 2 Provide Infrastructure Support

OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space — Service Categories:

STRATEGY: 1 Educational and General Space Support — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 (1)	BL 2019 (1)
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	33.00	33.50	32.70	31.50	30.60
2	Space Utilization Rate of Labs	30.00	31.20	31.40	31.00	31.20
Objects of Expense:						
1001	SALARIES AND WAGES	$509,379	$609,318	$857,036	$0	$0
1002	OTHER PERSONNEL COSTS	$19,760	$20,965	$19,985	$0	$0
2009	OTHER OPERATING EXPENSE	$219,274	$236,969	$0	$0	$0
5000	CAPITAL EXPENDITURES	$5,273	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$753,686**	**$867,252**	**$877,021**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$395,925	$402,143	$386,320	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$395,925**	**$402,143**	**$386,320**	**$0**	**$0**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$357,761	$465,109	$490,701	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$357,761**	**$465,109**	**$490,701**	**$0**	**$0**

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

721 The University of Texas at Austin

GOAL: 2 Provide Infrastructure Support

OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space — Service Categories:

STRATEGY: 1 Educational and General Space Support — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 (1)	BL 2019 (1)
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$753,686**	**$867,252**	**$877,021**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**16.0**	**15.3**	**15.3**	**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Infrastructure Support formula distributes funding associated with plant-related formulas and utilities. This formula is driven by the predicted square feet for universities' educational and general activities produced by the Coordinating Board Space Projection Model. The portion of the formula related to utilities is adjusted to reflect differences in unit costs for purchased utilities, including electricity, natural gas, water and wastewater, and thermal energy.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

721 The University of Texas at Austin

GOAL: 2 Provide Infrastructure Support

OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space — Service Categories:

STRATEGY: 1 Educational and General Space Support — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 (1)	BL 2019 (1)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,744,273	$0	$(1,744,273)	$(1,744,273)	Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.
			$(1,744,273)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

721 The University of Texas at Austin

GOAL: 2 Provide Infrastructure Support

OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space — Service Categories:

STRATEGY: 2 Tuition Revenue Bond Retirement — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2008	DEBT SERVICE	$13,878,929	$13,874,482	$19,678,585	$19,678,585	$19,678,585
TOTAL, OBJECT OF EXPENSE		**$13,878,929**	**$13,874,482**	**$19,678,585**	**$19,678,585**	**$19,678,585**
Method of Financing:						
1	General Revenue Fund	$13,878,929	$13,874,482	$19,678,585	$19,678,585	$19,678,585
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$13,878,929**	**$13,874,482**	**$19,678,585**	**$19,678,585**	**$19,678,585**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$19,678,585**	**$19,678,585**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$13,878,929**	**$13,874,482**	**$19,678,585**	**$19,678,585**	**$19,678,585**
FULL TIME EQUIVALENT POSITIONS:					**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Tuition Revenue Bond strategy provides for bond indebtedness payments of General Tuition Revenue Bonds. Bond indebtedness payments of General Tuition Revenue Bonds is authorized under Texas Education Code Section 55.17.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Legislative action related to issuance of tuition revenue bonds directly impacts this strategy.

721 The University of Texas at Austin

GOAL: 2 Provide Infrastructure Support

OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space — Service Categories:

STRATEGY: 2 Tuition Revenue Bond Retirement — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$33,553,067	$39,357,170	$5,804,103	$5,804,103	Change in debt service requirement for bond authorizations including newly authorized projects by House Bill 100, Eighty-fourth Legislature.
			$5,804,103	**Total of Explanation of Biennial Change**

721 The University of Texas at Austin

GOAL: 3 Provide Special Item Support

OBJECTIVE: 1 Instructional Support Special Item Support — Service Categories:

STRATEGY: 2 Readiness — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$696,002	$997,718	$1,833,619	$1,833,619	$1,833,619
1002	OTHER PERSONNEL COSTS	$5,005	$5,310	$1,620	$1,620	$1,620
2009	OTHER OPERATING EXPENSE	$181,478	$10,507,923	$9,692,086	$9,664,761	$9,664,761
TOTAL, OBJECT OF EXPENSE		**$882,485**	**$11,510,951**	**$11,527,325**	**$11,500,000**	**$11,500,000**
Method of Financing:						
1	General Revenue Fund	$446,675	$11,500,000	$11,500,000	$11,500,000	$11,500,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$446,675**	**$11,500,000**	**$11,500,000**	**$11,500,000**	**$11,500,000**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$435,810	$10,951	$27,325	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$435,810**	**$10,951**	**$27,325**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$11,500,000**	**$11,500,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$882,485**	**$11,510,951**	**$11,527,325**	**$11,500,000**	**$11,500,000**
FULL TIME EQUIVALENT POSITIONS:		**9.4**	**17.8**	**17.8**	**17.8**	**17.8**

721 The University of Texas at Austin

GOAL: 3 Provide Special Item Support

OBJECTIVE: 1 Instructional Support Special Item Support — Service Categories:

STRATEGY: 2 Readiness — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

STRATEGY DESCRIPTION AND JUSTIFICATION:

The University of Texas at Austin will organize a consortium of universities from multiple university systems and community colleges to establish a statewide program to create and deploy modular courses to improve college readiness, reduce the need for developmental education, and improve student success. The courses will incorporate college readiness assignments based on the state college and career readiness standards that have been developed and field tested by faculty and instructional support staff from Texas A&M University, the University of Texas at Austin, public junior colleges, and public school districts. The courses should use diagnostic assessments and advanced technology to determine student's specific needs, include open-source instructional materials, include professional development institutes and online resources for instructors, and incorporate the best available research about how students learn complex material.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Special Item Information.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$23,038,276	$23,000,000	$(38,276)	$(38,276)	Match general revenue funding.
			$(38,276)	**Total of Explanation of Biennial Change**

721 The University of Texas at Austin

GOAL: 3 Provide Special Item Support

OBJECTIVE: 1 Instructional Support Special Item Support — Service Categories:

STRATEGY: 3 Texas Natural Science Center — Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$148,018	$109,721	$111,898	$105,723	$105,723
1002	OTHER PERSONNEL COSTS	$3,152	$3,344	$3,188	$3,100	$3,100
TOTAL, OBJECT OF EXPENSE		**$151,170**	**$113,065**	**$115,086**	**$108,823**	**$108,823**
Method of Financing:						
1	General Revenue Fund	$73,142	$108,823	$108,823	$108,823	$108,823
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$73,142**	**$108,823**	**$108,823**	**$108,823**	**$108,823**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$78,028	$4,242	$6,263	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$78,028**	**$4,242**	**$6,263**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$108,823**	**$108,823**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$151,170**	**$113,065**	**$115,086**	**$108,823**	**$108,823**
FULL TIME EQUIVALENT POSITIONS:		**3.0**	**1.6**	**1.6**	**1.6**	**1.6**

721 The University of Texas at Austin

GOAL:	3	Provide Special Item Support			
OBJECTIVE:	1	Instructional Support Special Item Support	Service Categories:		
STRATEGY:	3	Texas Natural Science Center	Service: 04	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

STRATEGY DESCRIPTION AND JUSTIFICATION:

To serve the citizens of Texas through exhibition of biological, paleontological and geological specimens collected in Texas or that represent Texas' natural history past and present; to provide curricula enhancement to visiting K-12 teachers and students in biology, geology, and paleontology.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Special Item Information.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$228,151	$217,646	$(10,505)	$(10,505)	Match general revenue funding.
			$(10,505)	**Total of Explanation of Biennial Change**

721 The University of Texas at Austin

GOAL: 3 Provide Special Item Support

OBJECTIVE: 1 Instructional Support Special Item Support — Service Categories:

STRATEGY: 4 Garner Museum — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$138,682	$129,111	$153,676	$146,373	$146,373
1002	OTHER PERSONNEL COSTS	$4,095	$4,344	$4,142	$3,945	$3,945
2009	OTHER OPERATING EXPENSE	$24,759	$40,904	$19,352	$18,432	$18,432
5000	CAPITAL EXPENDITURES	$69	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$167,605**	**$174,359**	**$177,170**	**$168,750**	**$168,750**
Method of Financing:						
1	General Revenue Fund	$49,408	$168,750	$168,750	$168,750	$168,750
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$49,408**	**$168,750**	**$168,750**	**$168,750**	**$168,750**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$118,197	$5,609	$8,420	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$118,197**	**$5,609**	**$8,420**	**$0**	**$0**

721 The University of Texas at Austin

GOAL: 3 Provide Special Item Support

OBJECTIVE: 1 Instructional Support Special Item Support — Service Categories:

STRATEGY: 4 Garner Museum — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$168,750**	**$168,750**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$167,605**	**$174,359**	**$177,170**	**$168,750**	**$168,750**
FULL TIME EQUIVALENT POSITIONS:		**3.3**	**3.3**	**3.3**	**3.3**	**3.3**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Briscoe-Garner Museum (formerly known as the John Nance Garner Museum), a division of the Briscoe Center for American History, serves to fulfill the university's public service mission by promoting the use of the Center's collections, exhibits and programs to students, teachers, scholars, and the general public for research, teaching and education. John Nance Garner of Uvalde, Texas (1868-1967), was the first Texan to serve as Speaker of the U.S. House of Representatives (1931-33) and Vice President of the U.S. (1933-41). Uvalde rancher and businessman Dolph Briscoe (1923-2010) served in the Texas legislature (1949-1957) and as governor (1973-1979).

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Special Item Information.

721 The University of Texas at Austin

GOAL: 3 Provide Special Item Support

OBJECTIVE: 1 Instructional Support Special Item Support — Service Categories:

STRATEGY: 4 Garner Museum — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$351,529	$337,500	$(14,029)	$(14,029)	Match general revenue funding.
			$(14,029)	**Total of Explanation of Biennial Change**

721 The University of Texas at Austin

GOAL: 3 Provide Special Item Support

OBJECTIVE: 2 Research Special Item Support — Service Categories:

STRATEGY: 1 Marine Science Institute - Port Aransas — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$2,124,440	$2,228,062	$2,505,507	$2,503,977	$2,503,977
1002	OTHER PERSONNEL COSTS	$21,278	$22,575	$21,521	$0	$0
2009	OTHER OPERATING EXPENSE	$193,938	$875,190	$630,540	$0	$0
5000	CAPITAL EXPENDITURES	$259,265	$2,850,000	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$2,598,921**	**$5,975,827**	**$3,157,568**	**$2,503,977**	**$2,503,977**
Method of Financing:						
1	General Revenue Fund	$1,596,092	$5,353,977	$2,503,977	$2,503,977	$2,503,977
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,596,092**	**$5,353,977**	**$2,503,977**	**$2,503,977**	**$2,503,977**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$1,002,829	$621,850	$653,591	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$1,002,829**	**$621,850**	**$653,591**	**$0**	**$0**

721 The University of Texas at Austin

GOAL: 3 Provide Special Item Support

OBJECTIVE: 2 Research Special Item Support — Service Categories:

STRATEGY: 1 Marine Science Institute - Port Aransas — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$2,503,977**	**$2,503,977**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,598,921**	**$5,975,827**	**$3,157,568**	**$2,503,977**	**$2,503,977**
FULL TIME EQUIVALENT POSITIONS:		**24.7**	**25.2**	**25.2**	**25.2**	**25.2**

STRATEGY DESCRIPTION AND JUSTIFICATION:

Conduct basic and applied research, advanced graduate education, and scientific outreach in marine science.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Special Item Information.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$9,133,395	$5,007,954	$(4,125,441)	$(4,125,441)	Change results from the required reductions to the 2018-19 baseline.
			$(4,125,441)	**Total of Explanation of Biennial Change**

721 The University of Texas at Austin

GOAL: 3 Provide Special Item Support

OBJECTIVE: 2 Research Special Item Support — Service Categories:

STRATEGY: 2 Institute for Geophysics — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$1,548,493	$1,529,118	$1,533,645	$786,070	$786,070
1002	OTHER PERSONNEL COSTS	$15,985	$16,959	$16,167	$0	$0
2009	OTHER OPERATING EXPENSE	$2,737	$4,270	$25,494	$0	$0
TOTAL, OBJECT OF EXPENSE		**$1,567,215**	**$1,550,347**	**$1,575,306**	**$786,070**	**$786,070**
Method of Financing:						
1	General Revenue Fund	$754,963	$786,070	$786,070	$786,070	$786,070
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$754,963**	**$786,070**	**$786,070**	**$786,070**	**$786,070**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$812,252	$764,277	$789,236	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$812,252**	**$764,277**	**$789,236**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$786,070**	**$786,070**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,567,215**	**$1,550,347**	**$1,575,306**	**$786,070**	**$786,070**
FULL TIME EQUIVALENT POSITIONS:		**11.2**	**10.6**	**10.6**	**10.6**	**10.6**

721 The University of Texas at Austin

GOAL:	3	Provide Special Item Support			
OBJECTIVE:	2	Research Special Item Support	Service Categories:		
STRATEGY:	2	Institute for Geophysics	Service: 21	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide a center for global geoscience research focusing on the structure and dynamics of the earth and its oceans and assessing resources and hazards of importance to humankind.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Special Item Information.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$3,125,653	$1,572,140	$(1,553,513)	$(1,553,513)	Match general revenue funding.
			$(1,553,513)	**Total of Explanation of Biennial Change**

721 The University of Texas at Austin

GOAL: 3 Provide Special Item Support

OBJECTIVE: 2 Research Special Item Support — Service Categories:

STRATEGY: 3 Bureau of Economic Geology — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$1,510,469	$3,696,756	$1,702,242	$3,517,637	$1,517,637
1002	OTHER PERSONNEL COSTS	$28,297	$30,021	$28,619	$0	$0
2009	OTHER OPERATING EXPENSE	$37,036	$1,055,663	$103,863	$971,800	$0
5000	CAPITAL EXPENDITURES	$0	$1,500,000	$0	$1,500,000	$0
TOTAL, OBJECT OF EXPENSE		**$1,575,802**	**$6,282,440**	**$1,834,724**	**$5,989,437**	**$1,517,637**
Method of Financing:						
1	General Revenue Fund	$1,517,637	$5,989,437	$1,517,637	$5,989,437	$1,517,637
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,517,637**	**$5,989,437**	**$1,517,637**	**$5,989,437**	**$1,517,637**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$58,165	$293,003	$317,087	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$58,165**	**$293,003**	**$317,087**	**$0**	**$0**

721 The University of Texas at Austin

GOAL: 3 Provide Special Item Support

OBJECTIVE: 2 Research Special Item Support — Service Categories:

STRATEGY: 3 Bureau of Economic Geology — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$5,989,437**	**$1,517,637**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,575,802**	**$6,282,440**	**$1,834,724**	**$5,989,437**	**$1,517,637**
FULL TIME EQUIVALENT POSITIONS:		**13.8**	**14.8**	**14.8**	**14.8**	**14.8**

STRATEGY DESCRIPTION AND JUSTIFICATION:

Conduct global basic and applied research in geosciences, energy and water resources, and the environment; interface between academia, industry and government.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Special Item Information.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$8,117,164	$7,507,074	$(610,090)	$(610,090)	Match general revenue funding.
			$(610,090)	**Total of Explanation of Biennial Change**

721 The University of Texas at Austin

GOAL: 3 Provide Special Item Support

OBJECTIVE: 2 Research Special Item Support — Service Categories:

STRATEGY: 4 Bureau of Business Research — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$279,789	$315,066	$318,262	$174,365	$174,365
1002	OTHER PERSONNEL COSTS	$6,812	$7,228	$6,890	$0	$0
2009	OTHER OPERATING EXPENSE	$7,610	$1,006	$4,158	$0	$0
TOTAL, OBJECT OF EXPENSE		**$294,211**	**$323,300**	**$329,310**	**$174,365**	**$174,365**
Method of Financing:						
1	General Revenue Fund	$216,281	$174,365	$174,365	$174,365	$174,365
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$216,281**	**$174,365**	**$174,365**	**$174,365**	**$174,365**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$77,930	$148,935	$154,945	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$77,930**	**$148,935**	**$154,945**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$174,365**	**$174,365**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$294,211**	**$323,300**	**$329,310**	**$174,365**	**$174,365**
FULL TIME EQUIVALENT POSITIONS:		**3.4**	**3.0**	**3.0**	**3.0**	**3.0**

721 The University of Texas at Austin

GOAL:	3	Provide Special Item Support			
OBJECTIVE:	2	Research Special Item Support	Service Categories:		
STRATEGY:	4	Bureau of Business Research	Service: 21	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

STRATEGY DESCRIPTION AND JUSTIFICATION:

To conduct research and disseminate information about Texas industries as a service to the state. Bureau of Business Research (BBR) trains graduates in research methods.

BBR supports both the educational and research missions of the university. It trains undergraduate and graduate students in research methods and allows students to apply theory to current economic problems, using actual data. BBR provides research opportunities not only to graduate students but also to research staff, faculty, and other research professionals. Ultimately, research projects identify strategies to improve business performance and maintain a climate in which industries can compete and grow. Information development projects benefit both the institution and business community at large.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Special Item Information.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$652,610	$348,730	$(303,880)	$(303,880)	Match general revenue funding.
			$(303,880)	**Total of Explanation of Biennial Change**

721 The University of Texas at Austin

GOAL: 3 Provide Special Item Support

OBJECTIVE: 2 Research Special Item Support — Service Categories:

STRATEGY: 5 McDonald Observatory — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$3,985,713	$3,885,356	$3,779,122	$3,079,769	$3,079,769
1002	OTHER PERSONNEL COSTS	$79,595	$84,446	$80,501	$66,281	$66,281
2009	OTHER OPERATING EXPENSE	$437,945	$703,171	$838,065	$619,140	$619,140
5000	CAPITAL EXPENDITURES	$0	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$4,503,253**	**$4,672,973**	**$4,697,688**	**$3,765,190**	**$3,765,190**
Method of Financing:						
1	General Revenue Fund	$2,644,869	$3,765,190	$3,765,190	$3,765,190	$3,765,190
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,644,869**	**$3,765,190**	**$3,765,190**	**$3,765,190**	**$3,765,190**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$1,858,384	$907,783	$932,498	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$1,858,384**	**$907,783**	**$932,498**	**$0**	**$0**

721 The University of Texas at Austin

GOAL: 3 Provide Special Item Support

OBJECTIVE: 2 Research Special Item Support — Service Categories:

STRATEGY: 5 McDonald Observatory — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$3,765,190**	**$3,765,190**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$4,503,253**	**$4,672,973**	**$4,697,688**	**$3,765,190**	**$3,765,190**
FULL TIME EQUIVALENT POSITIONS:		**53.5**	**52.6**	**52.6**	**52.6**	**52.6**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission of McDonald Observatory is to advance humanity's understanding of the universe through research in astronomy, to facilitate graduate and undergraduate education in astronomy at The University of Texas at Austin, to contribute to the public understanding of science in Texas and the nation, and to use astronomy as a tool to help Texas teachers meet state standards and excite Texas school children about careers in a scientific and technical field.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Special Item Information.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$9,370,661	$7,530,380	$(1,840,281)	$(1,840,281)	Match general revenue funding.
			$(1,840,281)	**Total of Explanation of Biennial Change**

721 The University of Texas at Austin

GOAL: 3 Provide Special Item Support

OBJECTIVE: 2 Research Special Item Support — Service Categories:

STRATEGY: 6 Center for Advanced Studies in Astronomy - HET(Hobby-Eberly Telescope) — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$1,238,248	$1,282,635	$1,295,098	$432,006	$432,006
1002	OTHER PERSONNEL COSTS	$27,040	$28,688	$27,348	$0	$0
2009	OTHER OPERATING EXPENSE	$31,818	$40,020	$111,062	$0	$0
TOTAL, OBJECT OF EXPENSE		**$1,297,106**	**$1,351,343**	**$1,433,508**	**$432,006**	**$432,006**
Method of Financing:						
1	General Revenue Fund	$766,706	$432,006	$432,006	$432,006	$432,006
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$766,706**	**$432,006**	**$432,006**	**$432,006**	**$432,006**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$530,400	$919,337	$1,001,502	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$530,400**	**$919,337**	**$1,001,502**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$432,006**	**$432,006**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,297,106**	**$1,351,343**	**$1,433,508**	**$432,006**	**$432,006**
FULL TIME EQUIVALENT POSITIONS:		**18.4**	**19.3**	**19.3**	**19.3**	**19.3**

721 The University of Texas at Austin

GOAL: 3 Provide Special Item Support

OBJECTIVE: 2 Research Special Item Support — Service Categories:

STRATEGY: 6 Center for Advanced Studies in Astronomy - HET(Hobby-Eberly Telescope) — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission of the Center for Advanced Studies in Astronomy is:
(i) to operate the Hobby-Eberly Telescope (HET) on behalf of the HET consortium comprising UT Austin, Penn State University, Ludwig-Maximilians-Universität Munich and Georg-August-Universität Göttingen;
(ii) to catalyze construction of astronomical telescopes and instrumentation for observational research;
(iii) to advance humanity's understanding of the Universe through forefront observational research in astronomy;
(iv) to promote public education in astronomy through professional publications, public programs, and educational media.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Special Item Information.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,784,851	$864,012	$(1,920,839)	$(1,920,839)	Match general revenue funding.
			$(1,920,839)	**Total of Explanation of Biennial Change**

721 The University of Texas at Austin

GOAL: 3 Provide Special Item Support

OBJECTIVE: 2 Research Special Item Support — Service Categories:

STRATEGY: 7 Bureau of Economic Geology: Project STARR — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$2,883,205	$3,333,059	$3,399,720	$3,333,059	$3,333,059
1002	OTHER PERSONNEL COSTS	$43,291	$45,929	$43,784	$50,045	$50,045
2009	OTHER OPERATING EXPENSE	$1,355,417	$1,616,941	$1,550,280	$1,566,896	$1,566,896
TOTAL, OBJECT OF EXPENSE		**$4,281,913**	**$4,995,929**	**$4,993,784**	**$4,950,000**	**$4,950,000**
Method of Financing:						
1	General Revenue Fund	$4,281,913	$4,950,000	$4,950,000	$4,950,000	$4,950,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$4,281,913**	**$4,950,000**	**$4,950,000**	**$4,950,000**	**$4,950,000**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$0	$45,929	$43,784	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$0**	**$45,929**	**$43,784**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$4,950,000**	**$4,950,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$4,281,913**	**$4,995,929**	**$4,993,784**	**$4,950,000**	**$4,950,000**
FULL TIME EQUIVALENT POSITIONS:		**16.1**	**17.3**	**17.3**	**17.3**	**17.3**

721 The University of Texas at Austin

GOAL: 3 Provide Special Item Support

OBJECTIVE: 2 Research Special Item Support — Service Categories:

STRATEGY: 7 Bureau of Economic Geology: Project STARR — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

STRATEGY DESCRIPTION AND JUSTIFICATION:

Companies increased production of natural resources including oil, gas and geothermal by partnering with BEG to provide geological and engineering research expertise. Increased general revenue to Texas from this increase in production. Provide decision makers with economic analyses of energy and environmental options.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Special Item Information.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$9,989,713	$9,900,000	$(89,713)	$(89,713)	Match general revenue funding.
			$(89,713)	**Total of Explanation of Biennial Change**

721 The University of Texas at Austin

GOAL: 3 Provide Special Item Support

OBJECTIVE: 2 Research Special Item Support — Service Categories:

STRATEGY: 8 Identity Theft and Security — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$2,011,646	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$1,149,488	$0	$0	$0	$0
5000	CAPITAL EXPENDITURES	$9,701	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$3,170,835**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$3,170,835	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$3,170,835**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$3,170,835**	**$0**	**$0**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**26.2**	**0.0**	**0.0**	**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

Funding for this Strategy was vetoed for the 2016-2017 biennium.

721 The University of Texas at Austin

GOAL: 3 Provide Special Item Support

OBJECTIVE: 2 Research Special Item Support — Service Categories:

STRATEGY: 8 Identity Theft and Security — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$0	$0	$0	$0	No change.
			$0	**Total of Explanation of Biennial Change**

721 The University of Texas at Austin

GOAL: 3 Provide Special Item Support

OBJECTIVE: 3 Public Service Special Item Support — Service Categories:

STRATEGY: 2 Irma Rangel Public Policy Institute — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$68,969	$158,567	$158,567	$144,161	$144,161
2009	OTHER OPERATING EXPENSE	$53,438	$9,500	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$122,407**	**$168,067**	**$158,567**	**$144,161**	**$144,161**
Method of Financing:						
1	General Revenue Fund	$41,100	$144,161	$144,161	$144,161	$144,161
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$41,100**	**$144,161**	**$144,161**	**$144,161**	**$144,161**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$81,307	$23,906	$14,406	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$81,307**	**$23,906**	**$14,406**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$144,161**	**$144,161**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$122,407**	**$168,067**	**$158,567**	**$144,161**	**$144,161**
FULL TIME EQUIVALENT POSITIONS:		**1.8**	**1.9**	**1.9**	**1.9**	**1.9**

721 The University of Texas at Austin

GOAL:	3	Provide Special Item Support			
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	2	Irma Rangel Public Policy Institute	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

STRATEGY DESCRIPTION AND JUSTIFICATION:

To analyze public policy issues salient to the State of Texas through graduate-level seminars and research support of graduate students and faculty. The activities undertaken support the public service, educational training of students, and faculty support missions of the institution. Through the graduate-level seminars and the provision of support to students, the Irma Rangel Public Policy Institute has allowed students firsthand involvement in the design and implementation of policy research projects. In addition, faculty have been provided assistance and professional support. The products and activities generated have contributed to the understanding of policy issues salient to the State.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Special Item Information.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$326,634	$288,322	$(38,312)	$(38,312)	Match general revenue funding.
			$(38,312)	**Total of Explanation of Biennial Change**

721 The University of Texas at Austin

GOAL: 3 Provide Special Item Support

OBJECTIVE: 3 Public Service Special Item Support — Service Categories:

STRATEGY: 3 Center for Public Policy Dispute Resolution — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$258,094	$252,984	$256,355	$227,100	$227,100
1002	OTHER PERSONNEL COSTS	$3,582	$3,800	$3,622	$0	$0
2009	OTHER OPERATING EXPENSE	$0	$8,223	$10,749	$0	$0
TOTAL, OBJECT OF EXPENSE		**$261,676**	**$265,007**	**$270,726**	**$227,100**	**$227,100**
Method of Financing:						
1	General Revenue Fund	$172,163	$258,306	$258,306	$227,100	$227,100
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$172,163**	**$258,306**	**$258,306**	**$227,100**	**$227,100**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$89,513	$6,701	$12,420	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$89,513**	**$6,701**	**$12,420**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$227,100**	**$227,100**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$261,676**	**$265,007**	**$270,726**	**$227,100**	**$227,100**
FULL TIME EQUIVALENT POSITIONS:		**2.6**	**2.6**	**2.6**	**2.6**	**2.6**

721 The University of Texas at Austin

GOAL: 3 Provide Special Item Support

OBJECTIVE: 3 Public Service Special Item Support — Service Categories:

STRATEGY: 3 Center for Public Policy Dispute Resolution — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Center for Public Policy Dispute Resolution (the Center or CPPDR) was created in 1993 to promote the appropriate use of alternative dispute resolution (ADR) by Texas governmental and public interest entities. The Center provides ADR services, education, and skill-building trainings to state, regional, and local entities, as well as The University of Texas community and the public, to foster collaborative and problem-solving approaches to resolving tough issues. The Center is located at The University of Texas School of Law.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Special Item Information.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$535,733	$454,200	$(81,533)	$(81,533)	Change results from the required reductions to the 2018-19 baseline.
			$(81,533)	**Total of Explanation of Biennial Change**

721 The University of Texas at Austin

GOAL: 3 Provide Special Item Support

OBJECTIVE: 3 Public Service Special Item Support — Service Categories:

STRATEGY: 4 Voces Oral History Project — Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$55,778	$48,705	$49,579	$50,312	$50,312
1002	OTHER PERSONNEL COSTS	$80	$85	$81	$0	$0
2009	OTHER OPERATING EXPENSE	$39,378	$13,185	$13,185	$0	$0
TOTAL, OBJECT OF EXPENSE		**$95,236**	**$61,975**	**$62,845**	**$50,312**	**$50,312**
Method of Financing:						
1	General Revenue Fund	$62,475	$50,312	$50,312	$50,312	$50,312
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$62,475**	**$50,312**	**$50,312**	**$50,312**	**$50,312**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$32,761	$11,663	$12,533	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$32,761**	**$11,663**	**$12,533**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$50,312**	**$50,312**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$95,236**	**$61,975**	**$62,845**	**$50,312**	**$50,312**
FULL TIME EQUIVALENT POSITIONS:		**1.2**	**1.4**	**1.4**	**1.4**	**1.4**

721 The University of Texas at Austin

GOAL:	3	Provide Special Item Support			
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	4	Voces Oral History Project	Service: 04	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Voces Project has two main missions: to train and educate the general public, and educators, on best practices of oral history and other research/publication work and to create primary source materials, mostly videotaped oral history interviews about the U.S. Latinos experience. The archives are housed at the Nettie Lee Benson Latin American Collection and the Center for American History at UT Austin. The mission of the project expanded in 2009-2010 to include the Latino Korean and Vietnam War generations and further to capture a broader overview of the U.S. Latino experience. Its activities include: developing high-quality primary resource materials for use by scholars, journalists, and the general public. The core mission is to create a better awareness of the contributions and experiences of U.S. Latinos, which are often omitted from general historical and contemporary treatments.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Special Item Information.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$124,820	$100,624	$(24,196)	$(24,196)	Match general revenue funding.
			$(24,196)	**Total of Explanation of Biennial Change**

721 The University of Texas at Austin

GOAL: 3 Provide Special Item Support

OBJECTIVE: 4 Institutional Support Special Item Support — Service Categories:

STRATEGY: 1 Institutional Enhancement — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$79,929	$87,925	$80,882	$0	$0
1002	OTHER PERSONNEL COSTS	$2,079	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$1,156,306	$1,258,333	$1,157,538	$1,227,129	$1,227,129
TOTAL, OBJECT OF EXPENSE		**$1,238,314**	**$1,346,258**	**$1,238,420**	**$1,227,129**	**$1,227,129**
Method of Financing:						
1	General Revenue Fund	$1,118,420	$1,226,258	$1,118,420	$1,118,420	$1,118,420
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,118,420**	**$1,226,258**	**$1,118,420**	**$1,118,420**	**$1,118,420**
Method of Financing:						
802	License Plate Trust Fund No. 0802	$119,894	$120,000	$120,000	$108,709	$108,709
SUBTOTAL, MOF (OTHER FUNDS)		**$119,894**	**$120,000**	**$120,000**	**$108,709**	**$108,709**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,227,129**	**$1,227,129**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,238,314**	**$1,346,258**	**$1,238,420**	**$1,227,129**	**$1,227,129**
FULL TIME EQUIVALENT POSITIONS:		**1.0**	**0.7**	**0.7**	**0.7**	**0.7**

721 The University of Texas at Austin

GOAL:	3	Provide Special Item Support			
OBJECTIVE:	4	Institutional Support Special Item Support	Service Categories:		
STRATEGY:	1	Institutional Enhancement	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

STRATEGY DESCRIPTION AND JUSTIFICATION:

The University uses this strategy to funds scholarships and will fund faculty recruitment and counter-offers, including start-up and retention packages. In more recent years, institutional enhancement provides core funding for instruction and research. Per rider, $500K in FY 2015, 2016, and 2017 is for a program at the College of Fine Arts developed in partnership with the Texas Cultural Trust to extend the Fine Arts digital literacy curriculum to 10th grade fine arts instruction and the development of teacher certification curriculum in digital literacy for the fine arts.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,584,678	$2,454,258	$(130,420)	$(107,838)	Match general revenue funding.
			$(22,582)	Request license plate funding at current level.
			$(130,420)	**Total of Explanation of Biennial Change**

721 The University of Texas at Austin

GOAL: 3 Provide Special Item Support

OBJECTIVE: 5 Exceptional Item Request — Service Categories:

STRATEGY: 1 Exceptional Item Request — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$0	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$0**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$0	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$0**	**$0**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

See Exceptional Item Request Schedule

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

See Exceptional Item Request Schedule

721 The University of Texas at Austin

GOAL: 3 Provide Special Item Support

OBJECTIVE: 5 Exceptional Item Request — Service Categories:

STRATEGY: 1 Exceptional Item Request — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$0	$0	$0	$0	No change.
			$0	**Total of Explanation of Biennial Change**

721 The University of Texas at Austin

GOAL: 5 Trusteed Funds

OBJECTIVE: 1 Trusteed Funds — Service Categories:

STRATEGY: 1 Darrell K Royal Texas Alzheimer's Initiative — Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$0	$9,230,625	$0	$9,230,625	$0
TOTAL, OBJECT OF EXPENSE		**$0**	**$9,230,625**	**$0**	**$9,230,625**	**$0**
Method of Financing:						
1	General Revenue Fund	$0	$9,230,625	$0	$9,230,625	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$9,230,625**	**$0**	**$9,230,625**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$9,230,625**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$9,230,625**	**$0**	**$9,230,625**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The University of Texas at Austin is the trustee of funds to be allocated to the direction of the Texas Council on Alzheimer's Diseases and Related Disorders as provided by law to the Consortium of Alzheimer's Disease Centers and for other disease-specific purposes that are part of the Darrell K Royal Texas Alzheimer's Initiative as approved by the Texas Council on Alzheimer's Disease and Related Disorders.

721 The University of Texas at Austin

GOAL: 5 Trusteed Funds

OBJECTIVE: 1 Trusteed Funds — Service Categories:

STRATEGY: 1 Darrell K Royal Texas Alzheimer's Initiative — Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$9,230,625	$9,230,625	$0	$0	No change.
			$0	**Total of Explanation of Biennial Change**

721 The University of Texas at Austin

GOAL: 6 Research Funds

OBJECTIVE: 2 Competitive Knowledge Fund — Service Categories:

STRATEGY: 1 Competitive Knowledge Fund — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1005	FACULTY SALARIES	$26,702,103	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$26,702,103**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$26,702,103	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$26,702,103**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$26,702,103**	**$0**	**$0**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**356.0**	**0.0**	**0.0**	**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The purpose of the Texas Competitive Knowledge fund is to support faculty for the purpose of instructional excellence and research. FY 2015 is the final year of existence for the TCKF.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

721 The University of Texas at Austin

GOAL: 6 Research Funds

OBJECTIVE: 2 Competitive Knowledge Fund — Service Categories:

STRATEGY: 1 Competitive Knowledge Fund — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$0	$0	$0	$0	No change.
			$0	**Total of Explanation of Biennial Change**

721 The University of Texas at Austin

GOAL: 6 Research Funds

OBJECTIVE: 4 Texas Research University Fund — Service Categories:

STRATEGY: 1 Texas Research University Fund — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1005	FACULTY SALARIES	$0	$35,803,319	$32,109,299	$0	$0
TOTAL, OBJECT OF EXPENSE		**$0**	**$35,803,319**	**$32,109,299**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$0	$32,109,299	$32,109,299	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$32,109,299**	**$32,109,299**	**$0**	**$0**
Method of Financing:						
5124	Emerging Technology	$0	$3,694,020	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$0**	**$3,694,020**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$35,803,319**	**$32,109,299**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**428.1**	**428.1**	**0.0**	**0.0**

721 The University of Texas at Austin

GOAL:	6	Research Funds			
OBJECTIVE:	4	Texas Research University Fund	Service Categories:		
STRATEGY:	1	Texas Research University Fund	Service: 21	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Texas Research University Fund provides funding to The University of Texas at Austin and Texas A&M University to support faculty to ensure excellence in instruction and research. A legislatively determined amount of funding is allocated based on each institution's average research expenditures for the previous three-year period as reported to the Higher Education Coordinating Board. FY 2015 is the final year of existence for the RDF. The purpose of these funds is to promote research capacity.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$67,912,618	$0	$(67,912,618)	$(67,912,618)	Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.
			$(67,912,618)	**Total of Explanation of Biennial Change**

721 The University of Texas at Austin

GOAL: 7 Provide Instructional and Operations Support for Medical School

OBJECTIVE: 1 Instructional Programs — Service Categories:

STRATEGY: 1 Medical Education — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
	1 Minority Graduates As A Percent Of Total M D/ D O Graduates	0.00 %	0.00 %	22.00 %	0.00 %	0.00 %
	2 Total Number Of Outpatient Visits	0.00	0.00	0.00	0.00	0.00
	3 Total Number Of Inpatient Days	0.00	0.00	0.00	0.00	0.00
Explanatory/Input Measures:						
KEY	1 Minority M D Admissions As % Of Total M D Admissions	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %
KEY	2 % Medical School Graduates Entering A Primary Care Residency	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %
	3 Minority Md Or D O Residents As A % Of Total M D Or D O Residents	0.00 %	36.90 %	37.50 %	0.00 %	0.00 %
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**			**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**0.0**			**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

721 The University of Texas at Austin

GOAL: 7 Provide Instructional and Operations Support for Medical School

OBJECTIVE: 1 Instructional Programs — Service Categories:

STRATEGY: 1 Medical Education — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support. The formula for this strategy is based on weighted medical student headcounts. The rate per weighted student headcount or full time equivalent is established by the Legislature each biennium.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS Base Spending (+)	Baseline Request (+)	BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE $ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)

$0 Total of Explanation of Biennial Change

721 The University of Texas at Austin

GOAL: 7 Provide Instructional and Operations Support for Medical School

OBJECTIVE: 1 Instructional Programs — Service Categories:

STRATEGY: 2 Graduate Medical Education — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
KEY 1	Total Number Of M D Or D O Residents	250.00	248.00	255.00	266.00	274.00
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**			**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**0.0**			**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Graduate Medical Education formula allocates funding based on the number of medical residents. These funds shall be used to increase the number of resident slots in the State of Texas as well as faculty costs related to GME.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

721 The University of Texas at Austin

GOAL: 7 Provide Instructional and Operations Support for Medical School

OBJECTIVE: 1 Instructional Programs — Service Categories:

STRATEGY: 2 Graduate Medical Education — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (+)	Baseline Request (+)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)

$0 **Total of Explanation of Biennial Change**

721 The University of Texas at Austin

GOAL: 7 Provide Instructional and Operations Support for Medical School

OBJECTIVE: 3 Operations - Statutory Funds Medical School — Service Categories:

STRATEGY: 1 Texas Public Education Grants — Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$0	$8,477	$72,706	$109,059	$145,412
TOTAL, OBJECT OF EXPENSE		**$0**	**$8,477**	**$72,706**	**$109,059**	**$145,412**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$0	$8,477	$72,706	$109,059	$145,412
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$0**	**$8,477**	**$72,706**	**$109,059**	**$145,412**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$109,059**	**$145,412**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$8,477**	**$72,706**	**$109,059**	**$145,412**
FULL TIME EQUIVALENT POSITIONS:		**0.0**			**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy represents tuition set aside for the Texas Public Education Grants program as required by Section 56.033 of the Texas Education Code.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

721 The University of Texas at Austin

GOAL: 7 Provide Instructional and Operations Support for Medical School

OBJECTIVE: 3 Operations - Statutory Funds Medical School — Service Categories:

STRATEGY: 1 Texas Public Education Grants — Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$81,183	$254,471	$173,288	$173,288	Increase is due to new Dell Medical School classes added in 2018 and 2019.
			$173,288	**Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$373,760,518**	**$419,171,759**	**$405,069,694**	**$86,334,529**	**$73,243,308**
METHODS OF FINANCE (INCLUDING RIDERS):				**$86,334,529**	**$73,243,308**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$373,760,518**	**$419,171,759**	**$405,069,694**	**$86,334,529**	**$73,243,308**
FULL TIME EQUIVALENT POSITIONS:	**5,253.5**	**5,318.5**	**5,318.5**	**5,318.5**	**5,318.5**

Agency Code: 721		Agency: The University of Texas at Austin									
						16-17	Requested	Requested	Biennial Total	Biennial Difference	
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name	Base	2018	2019	18-19	$	%
A	Instruction/Operations	A.1.1.	Operations Support		Formula Funding-Instructions and Operations Support	$581,961,171	$0	$0	$0	($581,961,171)	-100.0%
A	Instruction/Operations	A.1.2.	Teaching Experience Supplement		Formula Funding-Teaching Experience Supplement	$9,937,268	$0	$0	$0	($9,937,268)	-100.0%
A	Instruction/Operations	A.1.3.	Staff Group Insurance Premiums		Staff Group Insurance	$22,677,044	$12,224,085	$12,835,289	$25,059,374	$2,382,330	10.5%
A	Instruction/Operations	A.1.4.	Worker's Compensation Insurance		Worker's Compensation Insurance	$991,142	$619,142	$619,142	$1,238,284	$247,142	24.9%
A	Instruction/Operations	A.1.5.	Unemployment Compensation Insurance		Unemployment Compensation Insurance	$899,000	$31,772	$31,772	$63,544	($835,456)	-92.9%
A	Instruction/Operations	A.1.6.	Texas Public Education Grants		Texas Public Education Grants	$24,890,194	$12,413,941	$12,377,588	$24,791,529	($98,665)	-0.4%
A	Instruction/Operations	7.3.1	Texas Public Education Grants - Medical School		Texas Public Education Grants - Medical School	$81,183	$109,059	$145,412	$254,471	$173,288	213.5%
B	Infrastructure Support	B.1.1.	E&G Space Support		Formula Funding-Educational & General Support	$1,744,273	$0	$0	$0	($1,744,273)	-100.0%
B	Infrastructure Support	B.1.2.	Tuition Revenue Bond Retirement		Tuition Revenue Bond Debt Service	$33,553,067	$19,678,585	$19,678,585	$39,357,170	$5,804,103	17.3%
C	Special Item Support	C.1.1.	Readiness		Readiness	$23,038,276	$11,500,000	$11,500,000	$23,000,000	($38,276)	-0.2%
C	Special Item Support	C.1.2.	Texas Natural Science Center		Texas Memorial Museum	$228,151	$108,823	$108,823	$217,646	($10,505)	-4.6%
C	Special Item Support	C.1.3.	Garner Museum		Garner Museum	$351,529	$168,750	$168,750	$337,500	($14,029)	-4.0%
C	Special Item Support	C.2.1.	Marine Science Institute - Port Aransas		Marine Science Institute	$9,133,395	$2,503,977	$2,503,977	$5,007,954	($4,125,441)	-45.2%
C	Special Item Support	C.2.2.	Institute for Geophysics		Institute for Geophysics	$3,125,653	$786,070	$786,070	$1,572,140	($1,553,513)	-49.7%
C	Special Item Support	C.2.3.	Bureau of Economic Geology		Bureau of Economic Geology	$8,117,164	$5,989,437	$1,517,637	$7,507,074	($610,090)	-7.5%
C	Special Item Support	C.2.4.	Bureau of Business Research		Bureau of Business Research	$652,610	$174,365	$174,365	$348,730	($303,880)	-46.6%
C	Special Item Support	C.2.5.	McDonald Observatory		McDonald Observatory	$9,370,661	$3,765,190	$3,765,190	$7,530,380	($1,840,281)	-19.6%
C	Special Item Support	C.2.6.	Advanced Studies in Astronomy		Advanced Studies in Astronomy	$2,784,851	$432,006	$432,006	$864,012	($1,920,839)	-69.0%
C	Special Item Support	C.2.7.	Bureau of Economic Geology: Project STARR		Bureau of Economic Geology - Project STARR	$9,989,713	$4,950,000	$4,950,000	$9,900,000	($89,713)	-0.9%
C	Special Item Support	C.2.8.	Identity Theft and Security		Identity Theft and Security	$0	$0	$0	$0	$0	0.0%
C	Special Item Support	C.3.1.	Irma Rangel Public Policy Institute		Public Policy Institute	$326,634	$144,161	$144,161	$288,322	($38,312)	-11.7%
C	Special Item Support	C.3.2.	Policy Dispute Resolution Center		Policy Dispute Resolution Center	$535,733	$227,100	$227,100	$454,200	($81,533)	-15.2%
C	Special Item Support	C.3.3.	VOCES Oral History Project		Latino World War II Oral History	$124,820	$50,312	$50,312	$100,624	($24,196)	-19.4%
C	Special Item Support	C.4.1.	Institutional Enhancement		Institutional Enhancement	$0	$0	$0	$0	$0	0.0%
C	Special Item Support	C.4.1.	Institutional Enhancement		Institutional Enhancement - Instruction	$792,339	$559,210	$559,210	$1,118,420	$326,081	41.2%
C	Special Item Support	C.4.1.	Institutional Enhancement		Institutional Enhancement - Scholarships	$792,339	$559,210	$559,210	$1,118,420	$326,081	41.2%
C	Special Item Support	C.4.1.	Institutional Enhancement		Institutional Enhancement - College of Fine Arts	$1,000,000			$0	($1,000,000)	-100.0%
D	Research Funds	6.2.1.	Competitive Knowledge Fund		Texas Competitive Knowledge Fund	$0	$0	$0	$0	$0	0.0%
D	Trusteed Funds	D.1.1.	Darrell K Royal Texas Alzheimer's Initiative		D K Royal TX Alzheimer's Initiative	$9,230,625	$9,230,625	$0	$9,230,625	$0	0.0%
E	Research Funds	E.1.1.	Texas Research University Fund		Texas Research University Fund	$67,912,618	$0	$0	$0	($67,912,618)	-100.0%

3.B. Rider Revisions and Additions Request

Agency Code: 721	Agency Name: University of Texas at Austin	Prepared By:	Date: October 2016	Request Level: 1

Current Rider Number	Page Number in 2016–17 GAA	Proposed Rider Language
Art. III	III-71	~~**8. College of Fine Arts.** Out of funds appropriated to The University of Texas at Austin in Strategy C.4.1, Institutional Enhancement, $500,000 in General Revenue in fiscal year 2016 and $500,000 in General Revenue in fiscal year 2017 is for a program at the College of Fine Arts developed in partnership with the Texas Cultural Trust to extend the fine arts digital literacy curriculum to 10th grade fine arts instruction and the development of teacher certification curriculum in digital literacy for the fine arts.~~ *This rider is not needed in the agency's bill pattern since the Texas Cultural Trust Art and Digital Literacy Curriculum has been a highly successful program that has fulfilled its original mission.*
Art. III	III-72	~~**14. Marine Science Institute.** Out of funds appropriated to The University of Texas at Austin in Strategy C.2.1, Marine Science Institute, $2,503,977 in General Revenue in each fiscal year shall be used for the Marine Science Institute. Additionally, out of funds appropriated above in Strategy C.2.1, Marine Science Institute, $2,850,000 in General Revenue in fiscal year 2016 shall be used for the repair of the Marine Science Boat Basin.~~ *The MSI Boat Basin repair design is in process. The special item funding is reserved for this purpose along with additional resources that are being identified to complete the project.*
Various		Please Reference UT System LAR for changes to riders on behalf of all UT System institutions.

Agency code: **721** Agency name: **The University of Texas at Austin**

CODE	DESCRIPTION			Excp 2018	Excp 2019
	Item Name:	Restoration of the 4% non-formula reduction			
	Item Priority:	1			
	IT Component:	Yes			
	Anticipated Out-year Costs:	Yes			
	Involve Contracts > $50,000:	Yes			
	Includes Funding for the Following Strategy or Strategies:	03-05-01	Exceptional Item Request		
OBJECTS OF EXPENSE:					
2009	OTHER OPERATING EXPENSE			1,456,206	1,456,206
	TOTAL, OBJECT OF EXPENSE			**$1,456,206**	**$1,456,206**
METHOD OF FINANCING:					
1	General Revenue Fund			1,456,206	1,456,206
	TOTAL, METHOD OF FINANCING			**$1,456,206**	**$1,456,206**
FULL-TIME EQUIVALENT POSITIONS (FTE):				20.00	20.00

DESCRIPTION / JUSTIFICATION:

As a globally distinguished research institution situated in a fast growing metropolitan city, The University of Texas at Austin must continuously evaluate its security programs. The Texas Department of Public Safety (DPS) completed a security assessment and recommended several measures to mitigate vulnerabilities and improve security.

If funds are available to restore the 4% reduction, the funds will be used to address the DPS security assessment recommendations including:

- Additional public safety staffing, including more University of Texas Police Department officers and security guards who can assist with campus patrols.
- Upgrading of video surveillance systems.
- Better lighting in many areas, and clearing of excessive vegetation and overgrowth to increase visibility.
- Development of policies and building access controls to mitigate against criminal transients and others that jeopardize a campus environment critical to the success of our mission.

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years: We will coordinate with City of Austin Police and the Department of Public Safety to improve campus safety and security. The University expects to implement the recommendations from the Department of Public Safety over the next two years.

Year established and funding source prior to receiving special item funding:

Formula funding:

Non-general revenue sources of funding:

Consequences of not funding:

Agency code: 721 Agency name: The University of Texas at Austin

CODE	DESCRIPTION	Excp 2018	Excp 2019

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

Video monitoring and surveillance systems will require IT to interface with law enforcement, building management and storage systems. Building access control systems will require IT to interface with building management systems.

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

NEW

PROPOSED SOFTWARE EXAMPLES (Client-side, cerver-side, Midrange and Mainframe)

Decisions have not yet been made on software, since the DPS report was just received. A workgroup will be evaluating software needs and making recommendations for any IT software and interfaces needed.

PROPOSED HARDWARE EXAMPLES (Desktop, Laptop, Tablets, Servers, Mainframes, Printers and Monitors)

Specific video surveillance equipment has not yet been determined.

DEVELOPMENT COST AND OTHER COSTS

The specific development costs for IT support have not yet been determined and analysis is in process based on the DPS report.

TYPE OF PROJECT

Security

ALTERNATIVE ANALYSIS

If the IT solution that is ultimately decided is not approved, then some of the safety and security recommendations from DPS will not be implemented.

ESTIMATED IT COST

2016	2017	2018	2019	2020	2021	2022	Total Over Life of Project
$400,000	$400,000	$400,000	$400,000	$400,000	$400,000	$400,000	$2,800,000

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Anticipated out-year costs include continuing costs for salaries of increased police and security guards and continuous monitoring and upgrades to surveillance systems.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2020	2021	2022
$1,456,206	$1,456,206	$1,456,206

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 10.00%

CONTRACT DESCRIPTION :

The purchase of video monitoring and surveillance systems and associated services will require contracts likely over $50,000. Similarly, building access control systems will require contracting for purchase of equipment and services likely over $50,000.

Agency code: **721** Agency name: **The University of Texas at Austin**

Code	Description	Excp 2018	Excp 2019
Item Name:	Restoration of the 4% non-formula reduction		
Allocation to Strategy:	3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	1,456,206	1,456,206
TOTAL, OBJECT OF EXPENSE		**$1,456,206**	**$1,456,206**
METHOD OF FINANCING:			
1	General Revenue Fund	1,456,206	1,456,206
TOTAL, METHOD OF FINANCING		**$1,456,206**	**$1,456,206**
FULL-TIME EQUIVALENT POSITIONS (FTE):		20.0	20.0

Agency Code: **721** Agency name: **The University of Texas at Austin**

GOAL: 3 Provide Special Item Support

OBJECTIVE: 5 Exceptional Item Request

STRATEGY: 1 Exceptional Item Request

Service Categories:
Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2018	Excp 2019
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	1,456,206	1,456,206
	Total, Objects of Expense	**$1,456,206**	**$1,456,206**
METHOD OF FINANCING:			
1	General Revenue Fund	1,456,206	1,456,206
	Total, Method of Finance	**$1,456,206**	**$1,456,206**
FULL-TIME EQUIVALENT POSITIONS (FTE):		20.0	20.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of the 4% non-formula reduction

Agency Code: **721** Agency: **The University of Texas at Austin**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2014 - 2015 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2014 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2014	HUB Expenditures FY 2015 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2015
11.2%	Heavy Construction	0.0 %	33.3%	33.3%	$19,785	$59,433	0.0 %	0.0%	0.0%	$0	$46,010
21.1%	Building Construction	0.1 %	4.7%	4.6%	$495	$10,525	0.1 %	9.9%	9.9%	$2,802,064	$28,166,360
32.9%	Special Trade	0.3 %	30.7%	30.5%	$14,557,148	$47,394,647	0.3 %	19.5%	19.2%	$14,575,288	$74,882,710
23.7%	Professional Services	0.1 %	13.4%	13.3%	$661,651	$4,944,380	0.1 %	20.1%	20.0%	$1,023,457	$5,093,563
26.0%	Other Services	0.1 %	15.7%	15.6%	$19,490,096	$124,016,868	0.1 %	7.2%	7.1%	$8,780,591	$121,159,095
21.1%	Commodities	0.2 %	20.7%	20.5%	$28,745,634	$138,824,903	0.2 %	24.1%	23.9%	$34,335,632	$142,190,863
	Total Expenditures		**20.1%**		**$63,474,809**	**$315,250,756**		**16.6%**		**$61,517,032**	**$371,538,601**

B. Assessment of Fiscal Year 2014 - 2015 Efforts to Meet HUB Procurement Goals

Attainment:

The agency attained or exceeded 4 of 6, or 66% of the applicable statewide HUB procurement goals in FY 2014.
The agency attained or exceeded 3 of 6, or 50% of the applicable statewide HUB procurement goals in FY 2015.

Applicability:

All procurement goals are applicable.

Factors Affecting Attainment:

As an institute of higher education , the university expends a large amount in research areas as well as in its infrastructure support where no HUB supply sources are identified.

"Good-Faith" Efforts:

Based upon the criteria for "Good Faith' efforts the university met and succeeded all expectations. The university continues to make the Historically Underutilized Business and federal Small Business Program a major and integral part of its procurement activities through internal training, internal and external outreach, specialized EOFs, and creative solutions to HUB and small business concerns.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **721** Agency name: **The University of Texas at Austin**

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	$460,967	$294,103	$478,611	$234,817	$0
1002	OTHER PERSONNEL COSTS	$115,068	$73,367	$133,150	$58,578	$0
2009	OTHER OPERATING EXPENSE	$368,219	$444,438	$817,590	$354,848	$0
TOTAL, OBJECTS OF EXPENSE		**$944,254**	**$811,908**	**$1,429,351**	**$648,243**	**$0**
METHOD OF FINANCING						
555	Federal Funds					
	CFDA 12.000.000, DOD MAINTENANCE	$85,904	$36,269	$0	$93,028	$0
	CFDA 12.351.000, Combating Wpns of Mass Destruction	$595,504	$348,866	$378,602	$0	$0
	CFDA 47.070.000, Computer and Information	$0	$0	$449,570	$449,576	$0
	CFDA 81.049.000, OFFICE OF ENERGY RESEARCH	$200,277	$73,634	$182,736	$0	$0
	CFDA 97.061.000, Centers for Homeland Security	$0	$0	$28,270	$0	$0
	CFDA 97.077.000, Rsrch Related to Nuclear Detection	$0	$267,078	$284,539	$0	$0
	CFDA 97.130.000, Ntl Nuclear Forensics Expertise	$62,569	$86,061	$105,634	$105,639	$0
	Subtotal, MOF (Federal Funds)	$944,254	$811,908	$1,429,351	$648,243	$0
TOTAL, METHOD OF FINANCE		**$944,254**	**$811,908**	**$1,429,351**	**$648,243**	**$0**
FULL-TIME-EQUIVALENT POSITIONS		**9.7**	**9.7**	**11.3**	**5.6**	**0.0**

NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES

NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION

Agency code: **721** Agency name: **The University of Texas at Austin**

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

USE OF HOMELAND SECURITY FUNDS

Funds are federal grants for a variety of projects including: nuclear forensics, anti-terrorism software, antibody design, technology, language and culture education, and chemical identification.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

Funds Passed through to Local Entities

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **721** Agency name: **The University of Texas at Austin**

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

Funds Passed through to State Agencies

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **721** Agency name: **The University of Texas at Austin**

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **721** Agency name: **The University of Texas at Austin**

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	$79,110	$0	$0	$0	$0
1002	OTHER PERSONNEL COSTS	$19,977	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$15,003	$0	$0	$0	$0
TOTAL, OBJECTS OF EXPENSE		**$114,090**	**$0**	**$0**	**$0**	**$0**
METHOD OF FINANCING						
555	Federal Funds					
	CFDA 97.042.000, Emergency Mgmnt. Performance	$35,859	$0	$0	$0	$0
	CFDA 97.044.000, Assistance to Firefighters Grant	$78,231	$0	$0	$0	$0
	Subtotal, MOF (Federal Funds)	$114,090	$0	$0	$0	$0
TOTAL, METHOD OF FINANCE		**$114,090**	**$0**	**$0**	**$0**	**$0**
FULL-TIME-EQUIVALENT POSITIONS		**0.9**	**0.0**	**0.0**	**0.0**	**0.0**

NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES

NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION

USE OF HOMELAND SECURITY FUNDS

Funds are federal grants for a variety of projects including: firefighter effectiveness,special needs emergency tracking system, geospatial & mapping support for emergency operations.

Agency code: **721** Agency name: **The University of Texas at Austin**

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

Funds Passed through to State Agencies

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **721** Agency name: **The University of Texas at Austin**

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

The University of Texas at Austin (721)
Institutional
Estimated Funds Outside the Institution's Bill Pattern
2016-17 and 2018-19 Biennia

	2016 - 2017 Biennium				2018 - 2019 Biennium			
	FY 2016 Revenue	FY 2017 Revenue	Biennium Total	Percent of Total	FY 2018 Revenue	FY 2019 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	$ 295,412,040	$ 288,811,447	$ 584,223,487		$ 292,530,834	$ 288,780,242	$ 581,311,076	
Tuition and Fees (net of Discounts and Allowances)	92,972,400	95,124,000	188,096,400		95,124,000	95,124,000	190,248,000	
Endowment and Interest Income	3,959,267	5,403,295	9,362,562		5,403,295	5,403,295	10,806,590	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	100,000	100,000	200,000		100,000	100,000	200,000	
Total	392,443,707	389,438,742	781,882,449	14.4%	393,158,129	389,407,537	782,565,666	14.2%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	$ 59,677,774	$ 61,520,229	$ 121,198,003		$ 61,520,229	$ 61,520,229	$ 123,040,458	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	268,905,000	297,620,000	566,525,000		293,560,000	294,910,000	588,470,000	
State Grants and Contracts	38,302,804	32,539,861	70,842,665		32,539,861	32,539,861	65,079,722	
Total	366,885,578	391,680,090	758,565,668	14.0%	387,620,090	388,970,090	776,590,180	14.1%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	$ 389,948,478	$ 401,708,028	$ 791,656,506		$ 401,708,028	$ 401,708,028	$ 803,416,056	
Federal Grants and Contracts	445,442,162	459,666,575	905,108,737		459,666,575	459,666,575	919,333,150	
State Grants and Contracts	23,872,445	25,922,524	49,794,969		25,922,524	25,922,524	51,845,048	
Local Government Grants and Contracts	44,198,868	43,638,051	87,836,919		43,638,051	43,638,051	87,276,102	
Private Gifts and Grants	254,816,528	258,243,987	513,060,515		258,243,987	258,243,987	516,487,974	
Endowment and Interest Income	209,467,680	215,979,240	425,446,920		215,979,240	215,979,240	431,958,480	
Sales and Services of Educational Activities (net)	243,837,012	255,203,986	499,040,998		255,203,986	255,203,986	510,407,972	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	288,649,284	305,190,769	593,840,053		305,190,769	305,190,769	610,381,538	
Other Income	3,982,506	4,767,726	8,750,232		4,767,726	4,767,726	9,535,452	
Total	1,904,214,963	1,970,320,886	3,874,535,849	71.6%	1,970,320,886	1,970,320,886	3,940,641,772	71.7%
TOTAL SOURCES	$ 2,663,544,248	$ 2,751,439,718	$ 5,414,983,966	100.0%	$ 2,751,099,105	$ 2,748,698,513	$ 5,499,797,618	100.0%

The University of Texas at Austin (721)
Academic
Estimated Funds Outside the Institution's Bill Pattern
2016-17 and 2018-19 Biennia

	2016 - 2017 Biennium				2018 - 2019 Biennium			
	FY 2016 Revenue	FY 2017 Revenue	Biennium Total	Percent of Total	FY 2018 Revenue	FY 2019 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	$ 295,412,040	$ 288,811,447	$ 584,223,487		$ 292,530,834	$ 288,780,242	$ 581,311,076	
Tuition and Fees (net of Discounts and Allowances)	92,972,400	95,124,000	188,096,400		95,124,000	95,124,000	190,248,000	
Endowment and Interest Income	3,959,267	5,403,295	9,362,562		5,403,295	5,403,295	10,806,590	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	100,000	100,000	200,000		100,000	100,000	200,000	
Total	392,443,707	389,438,742	781,882,449	14.8%	393,158,129	389,407,537	782,565,666	14.6%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	$ 59,677,774	$ 61,520,229	$ 121,198,003		$ 61,520,229	$ 61,520,229	$ 123,040,458	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	243,905,000	272,620,000	516,525,000		268,560,000	269,910,000	538,470,000	
State Grants and Contracts	38,302,804	32,539,861	70,842,665		32,539,861	32,539,861	65,079,722	
Total	341,885,578	366,680,090	708,565,668	13.4%	362,620,090	363,970,090	726,590,180	13.6%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	$ 389,948,478	$ 401,708,028	$ 791,656,506		$ 401,708,028	$ 401,708,028	$ 803,416,056	
Federal Grants and Contracts	445,442,162	459,666,575	905,108,737		459,666,575	459,666,575	919,333,150	
State Grants and Contracts	23,872,445	25,922,524	49,794,969		25,922,524	25,922,524	51,845,048	
Local Government Grants and Contracts	9,198,868	8,459,728	17,658,596		8,459,728	8,459,728	16,919,456	
Private Gifts and Grants	249,816,528	245,874,837	495,691,365		245,874,837	245,874,837	491,749,674	
Endowment and Interest Income	209,467,680	215,979,240	425,446,920		215,979,240	215,979,240	431,958,480	
Sales and Services of Educational Activities (net)	243,495,160	255,203,986	498,699,146		255,203,986	255,203,986	510,407,972	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	287,541,284	304,452,422	591,993,706		304,452,422	304,452,422	608,904,844	
Other Income	3,751,506	3,818,766	7,570,272		3,818,766	3,818,766	7,637,532	
Total	1,862,534,111	1,921,086,106	3,783,620,217	71.7%	1,921,086,106	1,921,086,106	3,842,172,212	71.8%
TOTAL SOURCES	$ 2,596,863,396	$ 2,677,204,938	$ 5,274,068,334	100.0%	$ 2,676,864,325	$ 2,674,463,733	$ 5,351,328,058	100.0%

The University of Texas at Austin (721)
Dell Medical School
Estimated Funds Outside the Institution's Bill Pattern
2016-17 and 2018-19 Biennia

	2016 - 2017 Biennium				2018 - 2019 Biennium			
	FY 2016 Revenue	FY 2017 Revenue	Biennium Total	Percent of Total	FY 2018 Revenue	FY 2019 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	$ -	$ -	$ -		$ -	$ -	$ -	
Tuition and Fees (net of Discounts and Allowances)	-	-	-		-	-	-	
Endowment and Interest Income	-	-	-		-	-	-	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
Total	-	-	-	0.0%	-	-	-	0.0%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	$ -	$ -	$ -		$ -	$ -	$ -	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	25,000,000	25,000,000	50,000,000		25,000,000	25,000,000	50,000,000	
State Grants and Contracts	-	-	-		-	-	-	
Total	25,000,000	25,000,000	50,000,000	35.5%	25,000,000	25,000,000	50,000,000	33.7%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	$ -	$ -	$ -		$ -	$ -	$ -	
Federal Grants and Contracts	-	-	-		-	-	-	
State Grants and Contracts	-	-	-		-	-	-	
Local Government Grants and Contracts	35,000,000	35,178,323	70,178,323		35,178,323	35,178,323	70,356,646	
Private Gifts and Grants	5,000,000	12,369,150	17,369,150		12,369,150	12,369,150	24,738,300	
Endowment and Interest Income	-	-	-		-	-	-	
Sales and Services of Educational Activities (net)	341,852	-	341,852		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	1,108,000	738,347	1,846,347		738,347	738,347	1,476,694	
Other Income	231,000	948,960	1,179,960		948,960	948,960	1,897,920	
Total	41,680,852	49,234,780	90,915,632	64.5%	49,234,780	49,234,780	98,469,560	66.3%
TOTAL SOURCES	$ 66,680,852	$ 74,234,780	$ 140,915,632	100.0%	$ 74,234,780	$ 74,234,780	$ 148,469,560	100.0%

Agency code: **721** Agency name: **The University of Texas at Austin**

	REVENUE LOSS			REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2018**	**2019**	**Biennial Total**	**2018**	**2019**	**Biennial Total**	
1 1 Special Items - 1st 5%							
Category: Programs - Service Reductions (Other) **Item Comment:** The special items that are not critical to the mission of the University have been reduced to zero. These initiatives that UT Austin provides to the state would no longer be available. Loss of these funds may reduce research and real world opportunities for a limited number of students and faculty. It would eliminate the services provided to external customers, including state and local agencies and private businesses. The remainder of this reduction has been proportionally spread across the mission-critical special items. These funds provide necessary support for research and instructional services not available through formula funding.							
Strategy: 3-1-2 Readiness							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$92,923	$92,922	$185,845	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$92,923**	**$92,922**	**$185,845**	
Strategy: 3-1-3 Texas Natural Science Center							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$880	$879	$1,759	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$880**	**$879**	**$1,759**	
Strategy: 3-1-4 Garner Museum							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$1,364	$1,363	$2,727	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$1,364**	**$1,363**	**$2,727**	
Strategy: 3-2-1 Marine Science Institute - Port Aransas							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$20,233	$20,232	$40,465	

Agency code: **721** Agency name: **The University of Texas at Austin**

	REVENUE LOSS			REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2018**	**2019**	**Biennial Total**	**2018**	**2019**	**Biennial Total**	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$20,233**	**$20,232**	**$40,465**	
Strategy: 3-2-2 Institute for Geophysics							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$6,352	$6,351	$12,703	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$6,352**	**$6,351**	**$12,703**	
Strategy: 3-2-3 Bureau of Economic Geology							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$30,331	$30,328	$60,659	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$30,331**	**$30,328**	**$60,659**	
Strategy: 3-2-4 Bureau of Business Research							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$174,365	$174,365	$348,730	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$174,365**	**$174,365**	**$348,730**	
Strategy: 3-2-5 McDonald Observatory							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$30,424	$30,423	$60,847	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$30,424**	**$30,423**	**$60,847**	
Strategy: 3-2-6 Center for Advanced Studies in Astronomy - HET(Hobby-Eberly Telescope)							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$3,491	$3,490	$6,981	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$3,491**	**$3,490**	**$6,981**	

Agency code: **721** Agency name: **The University of Texas at Austin**

	REVENUE LOSS			REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2018**	**2019**	**Biennial Total**	**2018**	**2019**	**Biennial Total**	
Strategy: 3-2-7 Bureau of Economic Geology: Project STARR							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$39,997	$39,997	$79,994	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$39,997**	**$39,997**	**$79,994**	
Strategy: 3-3-2 Irma Rangel Public Policy Institute							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$1,165	$1,165	$2,330	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$1,165**	**$1,165**	**$2,330**	
Strategy: 3-3-3 Center for Public Policy Dispute Resolution							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$227,100	$227,100	$454,200	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$227,100**	**$227,100**	**$454,200**	
Strategy: 3-3-4 Voces Oral History Project							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$407	$406	$813	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$407**	**$406**	**$813**	
Strategy: 3-4-1 Institutional Enhancement							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$1,118,420	$1,118,420	$2,236,840	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$1,118,420**	**$1,118,420**	**$2,236,840**	

Agency code: **721** Agency name: **The University of Texas at Austin**

	REVENUE LOSS			REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2018**	**2019**	**Biennial Total**	**2018**	**2019**	**Biennial Total**	
Item Total	**$0**	**$0**	**$0**	**$1,747,452**	**$1,747,441**	**$3,494,893**	
FTE Reductions (From FY 2018 and FY 2019 Base Request)				**6.3**	**6.3**		
2 2 Special Items - 2nd 5%							
Category: Programs - Service Reductions (Other) **Item Comment:** This reduction has been proportionally spread across mission-critical special items. These funds provide necessary support for research and instructional services not available through formula funding.							
Strategy: 3-1-2 Readiness							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$713,552	$713,552	$1,427,104	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$713,552**	**$713,552**	**$1,427,104**	
Strategy: 3-1-3 Texas Natural Science Center							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$6,752	$6,752	$13,504	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$6,752**	**$6,752**	**$13,504**	
Strategy: 3-1-4 Garner Museum							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$10,471	$10,471	$20,942	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$10,471**	**$10,471**	**$20,942**	
Strategy: 3-2-1 Marine Science Institute - Port Aransas							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$155,367	$155,367	$310,734	

Agency code: **721** Agency name: **The University of Texas at Austin**

	REVENUE LOSS			REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2018**	**2019**	**Biennial Total**	**2018**	**2019**	**Biennial Total**	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$155,367**	**$155,367**	**$310,734**	
Strategy: 3-2-2 Institute for Geophysics							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$48,774	$48,774	$97,548	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$48,774**	**$48,774**	**$97,548**	
Strategy: 3-2-3 Bureau of Economic Geology							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$232,899	$232,899	$465,798	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$232,899**	**$232,899**	**$465,798**	
Strategy: 3-2-5 McDonald Observatory							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$233,622	$233,622	$467,244	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$233,622**	**$233,622**	**$467,244**	
Strategy: 3-2-6 Center for Advanced Studies in Astronomy - HET(Hobby-Eberly Telescope)							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$26,805	$26,805	$53,610	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$26,805**	**$26,805**	**$53,610**	
Strategy: 3-2-7 Bureau of Economic Geology: Project STARR							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$307,138	$307,138	$614,276	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$307,138**	**$307,138**	**$614,276**	

Agency code: **721** Agency name: **The University of Texas at Austin**

	REVENUE LOSS			REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2018**	**2019**	**Biennial Total**	**2018**	**2019**	**Biennial Total**	
Strategy: 3-3-2 Irma Rangel Public Policy Institute							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$8,945	$8,945	$17,890	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$8,945**	**$8,945**	**$17,890**	
Strategy: 3-3-4 Voces Oral History Project							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$3,122	$3,122	$6,244	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$3,122**	**$3,122**	**$6,244**	
Item Total	**$0**	**$0**	**$0**	**$1,747,447**	**$1,747,447**	**$3,494,894**	
FTE Reductions (From FY 2018 and FY 2019 Base Request)				**9.4**	**9.4**		
AGENCY TOTALS							
General Revenue Total				**$3,494,899**	**$3,494,888**	**$6,989,787**	**$6,989,787**
Agency Grand Total	**$0**	**$0**	**$0**	**$3,494,899**	**$3,494,888**	**$6,989,787**	**$6,989,787**
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2018 and FY 2019 Base Request)				**15.7**	**15.7**		

721 The University of Texas at Austin

	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Gross Tuition					
Gross Resident Tuition	64,810,411	64,632,827	64,250,000	64,300,000	64,300,000
Gross Non-Resident Tuition	98,132,635	102,922,349	106,875,000	106,875,000	106,875,000
Gross Tuition	**162,943,046**	**167,555,176**	**171,125,000**	**171,175,000**	**171,175,000**
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(480,170)	(597,855)	(735,980)	(720,000)	(720,000)
Less: Non-Resident Waivers and Exemptions	(45,856,434)	(47,858,129)	(49,939,020)	(49,940,000)	(49,940,000)
Less: Hazlewood Exemptions	(1,633,063)	(1,705,266)	(1,750,000)	(1,750,000)	(1,750,000)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(20,167,299)	(19,555,250)	(17,460,000)	(18,000,000)	(18,000,000)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	(752,000)	(783,250)	(850,000)	(850,000)	(850,000)
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	**94,054,080**	**97,055,426**	**100,390,000**	**99,915,000**	**99,915,000**
Less: Transfer of funds for Texas Public Education Grants Program (Tex. Educ. Code Ann. Sec. 56c) and for Emergency Loans (Tex. Educ. Code Ann. Sec. 56d)	(12,438,461)	(12,448,377)	(12,523,000)	(12,523,000)	(12,523,000)
Less: Transfer of Funds (2%) for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	(195,000)	0	0	0	0
Less: Other Authorized Deduction					
Law School Tuition Set-Aside for Certain Loan Repayments	(50,197)	0	0	0	0

721 The University of Texas at Austin

	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Net Tuition	**81,370,422**	**84,607,049**	**87,867,000**	**87,392,000**	**87,392,000**
Student Teaching Fees	0	0	0	0	0
Special Course Fees	50,675	49,608	50,000	50,000	50,000
Laboratory Fees	158,302	152,948	155,000	155,000	155,000
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	**81,579,399**	**84,809,605**	**88,072,000**	**87,597,000**	**87,597,000**
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	97,713	488,157	267,869	267,869	267,869
Funds in Local Depositories, e.g., local amounts	4,402,018	5,436,423	5,135,426	5,135,426	5,135,426
Other Income (Itemize)					
Veterans Reporting Fee	0	0	0	0	0
E&G Facilities Rental	0	0	0	0	0
Sales of Equipment/Junk	11,528	5,624	20,100	20,100	20,100
Miscellaneous Income	92,597	28,133	79,900	79,900	79,900
Subtotal, Other Income	**4,603,856**	**5,958,337**	**5,503,295**	**5,503,295**	**5,503,295**
Subtotal, Other Educational and General Income	**86,183,255**	**90,767,942**	**93,575,295**	**93,100,295**	**93,100,295**
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(4,174,660)	(4,244,644)	(4,388,962)	(4,538,186)	(4,538,186)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(3,939,485)	(3,836,276)	(3,881,086)	(3,927,420)	(3,927,420)
Less: Staff Group Insurance Premiums	(10,333,440)	(11,035,058)	(11,641,986)	(12,224,085)	(12,835,289)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	**67,735,670**	**71,651,964**	**73,663,261**	**72,410,604**	**71,799,400**
Reconciliation to Summary of Request for FY 2015-201					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	12,438,461	12,448,377	12,523,000	12,523,000	12,523,000
Plus: Transfer of Funds 2% for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	0	0	0	0	0

721 The University of Texas at Austin

	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Plus: Staff Group Insurance Premiums	10,333,440	11,035,058	11,641,986	12,224,085	12,835,289
Plus: Board-authorized Tuition Income	20,167,299	19,555,250	17,460,000	18,000,000	18,000,000
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	752,000	783,250	850,000	850,000	850,000
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	**111,426,870**	**115,473,899**	**116,138,247**	**116,007,689**	**116,007,689**

Schedule 1A: Other Educational and General Income
84th Regular Session, Agency Submission, Version 1

721 The University of Texas at Austin - Academic

		Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
	GROSS TUITION					
	Gross Resident Tuition	64,810,411	64,474,158	63,660,500	63,415,750	63,121,000
	Gross Non-Resident Tuition	98,132,635	102,899,545	106,678,500	106,580,250	106,482,000
1	**Gross Tuition**	**162,943,046**	**167,373,703**	**170,339,000**	**169,996,000**	**169,603,000**
2	Less: Resident Waivers and Exemptions (Excludes Hazlewood)	(480,170)	(597,855)	(618,080)	(602,100)	(602,100)
	Less: Non-Resident Waivers and Exemptions	(45,856,434)	(47,858,129)	(49,808,020)	(49,809,000)	(49,809,000)
	Less: Hazlewood Exemptions	(1,633,063)	(1,705,266)	(1,750,000)	(1,750,000)	(1,750,000)
3						
	Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(20,167,299)	(19,555,250)	(17,460,000)	(18,000,000)	(18,000,000)
4	Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
5	Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595).	0	0	0	0	0
6	Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	(752,000)	(783,250)	(850,000)	(850,000)	(850,000)
7	Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
8						
	Less: Tuition for or excessive hours (Educ. Code Ann. Sec. repeated TX. 54.014)	0	0	0	0	0
9	Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
	Subtotal	**94,054,080**	**96,873,953**	**99,852,900**	**98,984,900**	**98,591,900**
10						
	Less: Transfer of funds for Texas Public Education Grants Program (Tex. Educ. Code Ann. Sec. 56c) and for Physician Loans (Tex. Educ. Code Ann. Sec. 56d)	(12,438,461)	(12,439,900)	(12,450,294)	(12,413,941)	(12,377,588)
	Less: Transfer of FundS (2%) for Physician Loans (Medical School)	0	0	0	0	0
	Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	(195,000)	0	0	0	0
	Less: Other Authorized Deductions (Itemize)					
	Law School Tuition Set-Aside for Certain Loan Repayments	(50,197)	0	0	0	0
	Net Tuition	**81,370,422**	**84,434,054**	**87,402,606**	**86,570,959**	**86,214,312**

721 The University of Texas at Austin - Academic

	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Student Teaching Fees	0	0	0	0	0
Special Course Fees	50,675	49,608	50,000	50,000	50,000
Laboratory Fees	158,302	152,948	155,000	155,000	155,000
Subtotal, Tuition and Fees	**81,579,399**	**84,636,610**	**87,607,606**	**86,775,959**	**86,419,312**
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	97,713	488,157	267,869	267,869	267,869
Funds in Local Depositories, e.g., local amounts	4,402,018	5,436,423	5,135,426	5,135,426	5,135,426
Other Income (Itemize)					
Veterans Reporting Fee	0	0	0	0	0
E&G Facilities Rental	0	0	0	0	0
Sales of Equipment/Junk	11,528	5,624	20,100	20,100	20,100
Miscellaneous Income	92,597	28,133	79,900	79,900	79,900
Subtotal, Other Income	**4,603,856**	**5,958,337**	**5,503,295**	**5,503,295**	**5,503,295**
Subtotal, Other Educational and General Income	**86,183,255**	**90,594,947**	**93,110,901**	**92,279,254**	**91,922,607**
11 Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(4,174,660)	(4,244,644)	(4,388,962)	(4,538,186)	(4,538,186)
12 Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(3,939,485)	(3,836,276)	(3,881,086)	(3,927,420)	(3,927,420)
13 Less: Staff Group Insurance Premiums	(10,333,440)	(11,035,058)	(11,641,986)	(12,224,085)	(12,835,289)
Total, Other Educational and General Income	**67,735,670**	**71,478,969**	**73,198,867**	**71,589,563**	**70,621,712**
RECONCILIATION TO SUMMARY OF REQUEST FOR FY 2015-2019:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Emergency Loans	12,438,461	12,439,900	12,450,294	12,413,941	12,377,588
Plus: Transfer of FundS (2%) for Physician Loans (Medical School)	0	0	0	0	0

721 The University of Texas at Austin - Academic

	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
14 Plus: Organized Activities					
Plus: Staff Group Insurance Premiums	10,333,440	11,035,058	11,641,986	12,224,085	12,835,289
Plus: Board-authorized Tuition Income	20,167,299	19,555,250	17,460,000	18,000,000	18,000,000
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0
Plus: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595).	0	0	0	0	0
Plus: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	752,000	783,250	850,000	850,000	850,000
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	**111,426,870**	**115,292,427**	**115,601,147**	**115,077,589**	**114,684,589**

Schedule 1A: Other Educational and General Income
84th Regular Session, Agency Submission, Version 1

		721 The University of Texas at Austin - Dell Medical School				
			Actual			
		2014-15	*2015-16*			
		Act 2015	**Act 2016**	**Bud 2017**	**Est 2018**	**Est 2019**
	GROSS TUITION					
	Gross Resident Tuition	0	158,669	589,500	884,250	1,179,000
	Gross Non-Resident Tuition	0	22,804	196,500	294,750	393,000
1	**Gross Tuition**	**0**	**181,473**	**786,000**	**1,179,000**	**1,572,000**
2	Less: Resident Waivers and Exemptions (Excludes Hazlewood)	0	0	(117,900)	(117,900)	(117,900)
	Less: Non-Resident Waivers and Exemptions	0	0	(131,000)	(131,000)	(131,000)
	Less: Hazlewood Exemptions	0	0	0	0	0
3						
	Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	0	0	0	0	0
4	Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
5	Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595).	0	0	0	0	0
6	Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	0	0	0	0	0
7	Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
8						
	Less: Tuition for or excessive hours (Educ. Code Ann. Sec. repeated TX. 54.014)	0	0	0	0	0
9	Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
	Subtotal	**0**	**181,473**	**537,100**	**930,100**	**1,323,100**
10						
	Less: Transfer of funds for Texas Public Education Grants Program (Tex. Educ. Code Ann. Sec. 56c) and for Physician Loans (Tex. Educ. Code Ann. Sec. 56d)	0	(8,477)	(72,706)	(109,059)	(145,412)
	Less: Transfer of FundS (2%) for Physician Loans (Medical School)	0	0	0	0	0
	Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
	Less: Other Authorized Deductions (Itemize)					
	Law School Tuition Set-Aside for Certain Loan Repayments	0	0	0	0	0
	Net Tuition	**0**	**172,995**	**464,394**	**821,041**	**1,177,688**

Schedule 1A: Other Educational and General Income
84th Regular Session, Agency Submission, Version 1

	721 The University of Texas at Austin - Dell Medical School				
		Actual			
	2014-15	*2015-16*			
	Act 2015	**Act 2016**	**Bud 2017**	**Est 2018**	**Est 2019**
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	0	0	0	0	0
Subtotal, Tuition and Fees	**0**	**172,995**	**464,394**	**821,041**	**1,177,688**
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	0	0	0	0	0
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Veterans Reporting Fee	0	0	0	0	0
E&G Facilities Rental	0	0	0	0	0
Sales of Equipment/Junk	0	0	0	0	0
Miscellaneous Income	0	0	0	0	0
Subtotal, Other Income	**0**	**0**	**0**	**0**	**0**
Subtotal, Other Educational and General Income	**0**	**172,995**	**464,394**	**821,041**	**1,177,688**
11 Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	0	0	0	0	0
12 Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	0	0	0	0	0
13 Less: Staff Group Insurance Premiums	0	0	0	0	0
Total, Other Educational and General Income	**0**	**172,995**	**464,394**	**821,041**	**1,177,688**
RECONCILIATION TO SUMMARY OF REQUEST FOR FY 2015-2019:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Emergency Loans	0	8,477	72,706	109,059	145,412
Plus: Transfer of FundS (2%) for Physician Loans (Medical School)	0	0	0	0	0

	721 The University of Texas at Austin - Dell Medical School				
		Actual			
	2014-15 **Act 2015**	*2015-16* **Act 2016**	**Bud 2017**	**Est 2018**	**Est 2019**
14 Plus: Organized Activities	0	0	0	0	0
Plus: Staff Group Insurance Premiums	0	0	0	0	0
Plus: Board-authorized Tuition Income	0	0	0	0	0
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0
Plus: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595).	0	0	0	0	0
Plus: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	**0**	**181,472**	**537,100**	**930,100**	**1,323,100**

721 The University of Texas at Austin

	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
General Revenue Transfers					
Transfer from Coordinating Board for Advanced Research Program	189,453	0	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2015, 2016, 2017)	221,318	195,473	191,609	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	29,170,259	29,584,339	31,705,535	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2015, 2016, 2017)	0	0	0	0	0
Other (Itemize)					
Engineering Summer Program	(12,500)	12,900	0	0	0
Final Stretch Grant Program	(24,000)	0	0	0	0
Mentoring Achieve Latino Education	15,000	0	0	0	0
Top Ten Percent Scholarship	2,987,000	3,450,915	2,500,000	0	0
Hazlewood Supplemental Appropriation	813,621	1,929,038	1,929,038	0	0
Advise Texas Program	0	335,000	0	0	0
College Readiness - Art. IX. Sec 18.21	0	10,000,000	10,000,000	0	0
Family Practice Residency Program	0	228,832	0	0	0
Other: Fifth Year Accounting Scholarship	96,089	86,054	0	0	0
Texas Grants	31,620,000	30,065,411	27,810,505	0	0
B-on-Time Program	6,265,753	4,746,781	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
Subtotal, General Revenue Transfers	**71,341,993**	**80,634,743**	**74,136,687**	**0**	**0**
General Revenue HEF for Operating Expenses	0	0	0	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	268,348,800	268,905,000	297,620,000	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2015, 2016, 2017)	0	0	0	0	0

721 The University of Texas at Austin

	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	70,212,552	70,351,308	65,148,132	0	0
Transfer from Coordinating Board for Incentive Funding	0	0	0	0	0
Other (Itemize)					
Gross Designated Tuition (Sec. 54.0513)	**333,546,958**	**335,644,958**	**349,557,958**	**360,044,697**	**360,044,697**
Indirect Cost Recovery (Sec. 145.001(d))	**96,871,082**	**96,911,870**	**91,000,000**	**91,000,000**	**91,000,000**
Correctional Managed Care Contracts	**0**	**0**	**0**	**0**	**0**

Schedule 2: Selected Educational, General and Other Funds Addendum
85th Regular Session, Agency Submission, Version 1

721 The University of Texas at Austin

	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Gross Designated Tuition (Sec. 54.0513)					
Academic Only	333,546,958	335,644,958	348,460,843	358,365,576	357,832,476
Dell Medical School Only	0	0	1,097,115	1,679,121	2,212,221
Total Gross Designated Tuition	**333,546,958**	**335,644,958**	**349,557,958**	**360,044,697**	**360,044,697**

721 The University of Texas at Austin

		E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages						
GR %	75.54%					
GR-D/Other %	24.46%					
Total Percentage	100.00%					
FULL TIME ACTIVES						
1a Employee Only		1,407	1,063	344	1,407	6,343
2a Employee and Children		374	283	91	374	1,256
3a Employee and Spouse		374	283	91	374	1,081
4a Employee and Family		519	392	127	519	1,359
5a Eligible, Opt Out		27	20	7	27	152
6a Eligible, Not Enrolled		11	8	3	11	29
Total for This Section		**2,712**	**2,049**	**663**	**2,712**	**10,220**
PART TIME ACTIVES						
1b Employee Only		1,403	1,060	343	1,403	2,727
2b Employee and Children		20	15	5	20	36
3b Employee and Spouse		51	39	12	51	123
4b Employee and Family		19	14	5	19	67
5b Eligble, Opt Out		6	5	1	6	50
6b Eligible, Not Enrolled		36	27	9	36	96
Total for This Section		**1,535**	**1,160**	**375**	**1,535**	**3,099**
Total Active Enrollment		**4,247**	**3,209**	**1,038**	**4,247**	**13,319**

721 The University of Texas at Austin

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	1,431	1,081	350	1,431	2,132
2c Employee and Children	30	23	7	30	66
3c Employee and Spouse	579	437	142	579	788
4c Employee and Family	37	28	9	37	74
5c Eligble, Opt Out	42	32	10	42	67
6c Eligible, Not Enrolled	0	0	0	0	1
Total for This Section	**2,119**	**1,601**	**518**	**2,119**	**3,128**
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligble, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**0**	**0**	**0**	**0**	**0**
Total Retirees Enrollment	**2,119**	**1,601**	**518**	**2,119**	**3,128**
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	2,838	2,144	694	2,838	8,475
2e Employee and Children	404	306	98	404	1,322
3e Employee and Spouse	953	720	233	953	1,869
4e Employee and Family	556	420	136	556	1,433
5e Eligble, Opt Out	69	52	17	69	219
6e Eligible, Not Enrolled	11	8	3	11	30
Total for This Section	**4,831**	**3,650**	**1,181**	**4,831**	**13,348**

721 The University of Texas at Austin

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	4,241	3,204	1,037	4,241	11,202
2f Employee and Children	424	321	103	424	1,358
3f Employee and Spouse	1,004	759	245	1,004	1,992
4f Employee and Family	575	434	141	575	1,500
5f Eligble, Opt Out	75	57	18	75	269
6f Eligible, Not Enrolled	47	35	12	47	126
Total for This Section	**6,366**	**4,810**	**1,556**	**6,366**	**16,447**

Schedule 3B: Staff Group Insurance Data Elements
85th Regular Session, Agency Submission, Version 1

721 The University of Texas at Austin - Academic

		E&G FT Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local FT Non-E&G
GR %	75.54%					
GR-D/Other	24.46%					
Total Percentage	**100.00%**					
FULL TIME ACTIVES						
1a Employee Only		1,407	1,063	344	1,407	6,236
2a Employee & Children		374	283	91	374	1,232
3a Employee & Spouse		374	283	91	374	1,063
4a Employee & Family		519	392	127	519	1,313
5a Eligible, Waiver		27	20	7	27	150
6a Eligible, Not Enrolled		11	8	3	11	29
		2,712	**2,049**	**663**	**2,712**	**10,023**
PART TIME ACTIVES						
1a Employee Only		1,403	1,060	343	1,403	2,721
2a Employee & Children		20	15	5	20	36
3a Employee & Spouse		51	39	12	51	123
4a Employee & Family		19	14	5	19	66
5a Eligible, Waiver		6	5	1	6	50
6a Eligible, Not Enrolled		36	27	9	36	95
		1,535	**1,160**	**375**	**1,535**	**3,091**
Total Active Enrollment:		**4,247**	**3,209**	**1,038**	**4,247**	**13,114**

721 The University of Texas at Austin - Academic

	E&G FT Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local FT Non-E&G
FULL TIME RETIREES					
1a Employee Only	1,431	1,081	350	1,431	2,131
2a Employee & Children	30	23	7	30	66
3a Employee & Spouse	579	437	142	579	788
4a Employee & Family	37	28	9	37	74
5a Eligible, Waiver	42	32	10	42	67
6a Eligible, Not Enrolled	-	-	-	-	1
	2,119	**1,601**	**518**	**2,119**	**3,127**
PART TIME RETIREES					
1a Employee Only	0	0	0	0	0
2a Employee & Children	0	0	0	0	0
3a Employee & Spouse	0	0	0	0	0
4a Employee & Family	0	0	0	0	0
5a Eligible, Waiver	0	0	0	0	0
6a Eligible, Not Enrolled	0	0	0	0	0
	0	**0**	**0**	**0**	**0**
Total Retiree Enrollment:	**2,119**	**1,601**	**518**	**2,119**	**3,127**

721 The University of Texas at Austin - Academic

	E&G FT Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local FT Non-E&G
TOTAL FT ENROLLMENT					
Employee Only	2,838 -	2,144 -	694 -	2,838 -	8,367
Employee & Children	404 -	306 -	98 -	404 -	1,298
Employee & Spouse	953 -	720 -	233 -	953 -	1,851
Employee & Family	556 -	420 -	136 -	556 -	1,387
Eligible, Waiver	69 -	52 -	17 -	69 -	217
Eligible, Not Enrolled	11 -	8 -	3 -	11 -	30
	4,831 -	**3,650 -**	**1,181 -**	**4,831 -**	**13,150**
TOTAL PT ENROLLMENT					
Employee Only	1,403	1,060	343	1,403	2,721
Employee & Children	20	15	5	20	36
Employee & Spouse	51	39	12	51	123
Employee & Family	19	14	5	19	66
Eligible, Waiver	6	5	1	6	50
Eligible, Not Enrolled	36	27	9	36	95
	1,535	**1,160**	**375**	**1,535**	**3,091**
Total Enrollment:	**6,366**	**4,810**	**1,556**	**6,366**	**16,241**

Schedule 3B: Staff Group Insurance Data Elements
85th Regular Session, Agency Submission, Version 1

721 The University of Texas at Austin - Dell Medical School

		E&G FT Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local FT Non-E&G
GR %	75.54%					
GR-D/Other	24.46%					
Total Percentage	**100.00%**					
FULL TIME ACTIVES						
1a Employee Only		0	0	0	0	107
2a Employee & Children		0	0	0	0	24
3a Employee & Spouse		0	0	0	0	18
4a Employee & Family		0	0	0	0	46
5a Eligible, Waiver		0	0	0	0	2
6a Eligible, Not Enrolled		0	0	0	0	0
		0	**0**	**0**	**0**	**197**
PART TIME ACTIVES						
1a Employee Only		0	0	0	0	6
2a Employee & Children		0	0	0	0	0
3a Employee & Spouse		0	0	0	0	0
4a Employee & Family		0	0	0	0	1
5a Eligible, Waiver		0	0	0	0	0
6a Eligible, Not Enrolled		0	0	0	0	1
		0	**0**	**0**	**0**	**8**
Total Active Enrollment:		**0**	**0**	**0**	**0**	**205**

721 The University of Texas at Austin - Dell Medical School

	E&G FT Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local FT Non-E&G
FULL TIME RETIREES					
1a Employee Only	0	0	0	0	1
2a Employee & Children	0	0	0	0	0
3a Employee & Spouse	0	0	0	0	0
4a Employee & Family	0	0	0	0	0
5a Eligible, Waiver	0	0	0	0	0
6a Eligible, Not Enrolled	0	0	0	0	0
	0	**0**	**0**	**0**	**1**
PART TIME RETIREES					
1a Employee Only	0	0	0	0	0
2a Employee & Children	0	0	0	0	0
3a Employee & Spouse	0	0	0	0	0
4a Employee & Family	0	0	0	0	0
5a Eligible, Waiver	0	0	0	0	0
6a Eligible, Not Enrolled	0	0	0	0	0
	0	**0**	**0**	**0**	**0**
Total Retiree Enrollment:	**0**	**0**	**0**	**0**	**1**

721 The University of Texas at Austin - Dell Medical School

	E&G FT Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local FT Non-E&G
TOTAL FT ENROLLMENT					
Employee Only	0	0	0	0	108
Employee & Children	0	0	0	0	24
Employee & Spouse	0	0	0	0	18
Employee & Family	0	0	0	0	46
Eligible, Waiver	0	0	0	0	2
Eligible, Not Enrolled	0	0	0	0	0
	0	**0**	**0**	**0**	**198**
TOTAL PT ENROLLMENT					
Employee Only	0	0	0	0	6
Employee & Children	0	0	0	0	0
Employee & Spouse	0	0	0	0	0
Employee & Family	0	0	0	0	1
Eligible, Waiver	0	0	0	0	0
Eligible, Not Enrolled	0	0	0	0	1
	0	**0**	**0**	**0**	**8**
Total Enrollment:	**0**	**0**	**0**	**0**	**206**

Schedule 4: Computation of OASI
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency 721 The University of Texas at Austin

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2015		2016		2017		2018		2019	
	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI
General Revenue (% to Total)	75.0575	$12,562,477	75.5352	$13,105,360	75.5352	$13,550,942	75.5352	$14,011,675	75.5352	$14,011,675
Other Educational and General Funds (% to Total)	24.9425	$4,174,660	24.4648	$4,244,644	24.4648	$4,388,962	24.4648	$4,538,186	24.4648	$4,538,186
Health-Related Institutions Patient Income (% to Total)	0.0000	$0	0.0000	$0	0.0000	$0	0.0000	$0	0.0000	$0
Grand Total, OASI (100%)	100.0000	**$16,737,137**	100.0000	**$17,350,004**	100.0000	**$17,939,904**	100.0000	**$18,549,861**	100.0000	**$18,549,861**

721 The University of Texas at Austin

Description	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	73,349,611	79,223,008	81,916,591	84,701,755	84,701,755
Employer Contribution to TRS Retirement Programs	4,987,774	5,387,165	5,570,328	5,759,719	5,759,719
Gross Educational and General Payroll - Subject To ORP Retirement	163,734,721	155,964,115	155,964,115	155,964,115	155,964,115
Employer Contribution to ORP Retirement Programs	10,806,492	10,293,632	10,293,632	10,293,632	10,293,632
Proportionality Percentage					
General Revenue	75.0575 %	75.5352 %	75.5352 %	75.5352 %	75.5352 %
Other Educational and General Income	24.9425 %	24.4648 %	24.4648 %	24.4648 %	24.4648 %
Health-related Institutions Patient Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	3,939,485	3,836,276	3,881,086	3,927,420	3,927,420
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Differential Percentage	1.9000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
Gross Payroll Subject to Differential - Optional Retirement Program	69,206,544	69,282,848	69,282,848	69,282,848	69,282,848
Total Differential	1,314,924	1,316,374	1,316,374	1,316,374	1,316,374

721 The University of Texas at Austin

Activity	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
A. PUF Bond Proceeds Allocation	79,369,323	27,608,965	37,718,913	2,500,000	2,500,000
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	355,571	650,646	570,058	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
PUF Bond Proceeds					
Library and Equipment	3,531,853	3,644,754	5,229,481	500,000	500,000
Repair and Rehabilitation	1,665,759	107,012	13,682,308	2,000,000	2,000,000
Fire & Life Safety	2,675,592	25,646	6,829,481	0	0
Faculty Recruitment & Retention (Renovations)	478,968	7,299	2,872,934	0	0
Faculty Recruitment & Retention (Equipment)	10,272,398	616,229	7,964,593	0	0
DMS - Faculty Recruitment & Retention (Equip)	355,571	650,646	570,058	0	0
Engineering Education Research Center	51,519,677	8,013,965	0	0	0
Misc. CIP's	8,513,934	13,892,768	0	0	0
B. HEF General Revenue Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					

Schedule 6: Constitutional Capital Funding
85th Regular Session, Agency Submission, Version 1

721 The University of Texas at Austin - Academic

Activity	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
A. PUF Bond Proceeds Allocation	78,658,181	26,307,673	36,578,797	2,500,000	2,500,000
Project Allocation					
Library and Equipment	3,531,853	3,644,754	5,229,481	500,000	500,000
Repair and Rehabilitation	1,665,759	107,012	13,682,308	2,000,000	2,000,000
Fire & Life Safety	2,675,592	25,646	6,829,481	0	0
Faculty Recruitment & Retention (Renovations)	478,968	7,299	2,872,934	0	0
Faculty Recruitment & Retention (Equipment)	10,272,398	616,229	7,964,593	0	0
Engineering Education Research Center	51,519,677	8,013,965	0	0	0
Misc. CIP's	8,513,934	13,892,768	0	0	0
B. HEF General Revenue Allocation	0	0	0	0	0
Project Allocation	0	0	0	0	0
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings and Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Construction	0	0	0	0	0
HEF for Debt Service	0	0	0	0	0
Other (Itemize)	0	0	0	0	0

Schedule 6: Constitutional Capital Funding
85th Regular Session, Agency Submission, Version 1

721 The University of Texas at Austin - Dell Medical School

Activity	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
A. PUF Bond Proceeds Allocation	355,571	650,646	570,058	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings and Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	355,571	650,646	570,058	0	0
Reserve for Future Construction	0	0	0	0	0
Other (Itemize)	0	0	0	0	0
B. HEF General Revenue Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings and Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Construction	0	0	0	0	0
HEF for Debt Service	0	0	0	0	0
Other (Itemize)	0	0	0	0	0

Agency code: **721** Agency name: **The University of Texas at Austin**

	Actual 2015	Actual 2016	Budgeted 2017	Estimated 2018	Estimated 2019
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	1,873.1	1,858.2	1,858.2	1,858.2	1,858.2
Educational and General Funds Non-Faculty Employees	1,671.2	1,692.4	1,692.4	1,692.4	1,692.4
Subtotal, Directly Appropriated Funds	**3,544.3**	**3,550.6**	**3,550.6**	**3,550.6**	**3,550.6**
Other Appropriated Funds					
AUF	1,650.9	1,644.9	1,644.9	1,644.9	1,644.9
Incentive Funding - Transfer from THECB	0.0	0.0	0.0	0.0	0.0
Advanced Research Grants Transfer from THECB	0.7	0.8	0.8	0.8	0.8
Other (Itemize)	57.6	122.2	122.2	122.2	122.2
Subtotal, Other Appropriated Funds	**1,709.2**	**1,767.9**	**1,767.9**	**1,767.9**	**1,767.9**
Subtotal, All Appropriated	**5,253.5**	**5,318.5**	**5,318.5**	**5,318.5**	**5,318.5**
Contract Employees (Correctional Managed Care)	0.0	0.0	0.0	0.0	0.0
Non Appropriated Funds Employees	11,114.0	11,271.5	11,482.1	11,482.1	11,531.4
Subtotal, Other Funds & Non-Appropriated	**11,114.0**	**11,271.5**	**11,482.1**	**11,482.1**	**11,531.4**
GRAND TOTAL	**16,367.5**	**16,590.0**	**16,800.6**	**16,800.6**	**16,849.9**

Agency code: **721** Agency name: **The University of Texas at Austin**

	Actual 2015	Actual 2016	Budgeted 2017	Estimated 2018	Estimated 2019
Part B. **Personnel Headcount**					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	2,247.0	2,225.0	2,225.0	2,225.0	2,225.0
Educational and General Funds Non-Faculty Employees	4,987.0	4,900.0	4,900.0	4,901.0	4,901.0
Subtotal, Directly Appropriated Funds	**7,234.0**	**7,125.0**	**7,125.0**	**7,126.0**	**7,126.0**
Other Appropriated Funds					
AUF	2,545.0	2,504.0	2,549.0	2,549.0	2,549.0
Incentive Funding - Transfer from THECB	28.0	24.0	24.0	24.0	24.0
Advanced Research Grants Transfer from THECB	1.0	1.0	0.0	0.0	0.0
Other (Itemize)	36.0	30.0	30.0	30.0	30.0
Subtotal, Other Appropriated Funds	**2,610.0**	**2,559.0**	**2,603.0**	**2,603.0**	**2,603.0**
Subtotal, All Appropriated	**9,844.0**	**9,684.0**	**9,728.0**	**9,729.0**	**9,729.0**
Contract Employees (Correctional Managed Care)	24,489.0	25,057.0	25,057.0	25,057.0	25,057.0
Non Appropriated Funds Employees	0.0	0.0	0.0	0.0	0.0
Subtotal, Non-Appropriated	**24,489.0**	**25,057.0**	**25,057.0**	**25,057.0**	**25,057.0**
GRAND TOTAL	**34,333.0**	**34,741.0**	**34,785.0**	**34,786.0**	**34,786.0**

Agency code: **721** Agency name: **The University of Texas at Austin**

	Actual 2015	Actual 2016	Budgeted 2017	Estimated 2018	Estimated 2019
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	$236,581,690	$242,609,775	$247,461,971	$252,411,210	$257,459,435
Educational and General Funds Non-Faculty Employees	$97,188,506	$98,178,027	$100,141,587	$102,144,419	$104,187,307
Subtotal, Directly Appropriated Funds	**$333,770,196**	**$340,787,802**	**$347,603,558**	**$354,555,629**	**$361,646,742**
Other Appropriated Funds					
AUF	$94,265,038	$90,408,188	$92,216,352	$94,111,283	$96,044,112
Incentive Funding - Transfer from THECB	$221,318	$195,376	$199,284	$199,284	$199,284
Advanced Research Grants Transfer from THECB	$28,990	$41,032	$41,853	$41,853	$41,853
Other (Itemize)	$1,595,680	$2,244,177	$2,289,061	$2,289,061	$2,289,061
Subtotal, Other Appropriated Funds	**$96,111,026**	**$92,888,773**	**$94,746,550**	**$96,641,481**	**$98,574,310**
Subtotal, All Appropriated	**$429,881,222**	**$433,676,575**	**$442,350,108**	**$451,197,110**	**$460,221,052**
Contract Employees (Correctional Managed Care)	$0	$0	$0	$0	$0
Non Appropriated Funds Employees	$677,869,342	$726,973,450	$741,512,919	$756,343,177	$771,470,041
Subtotal, Non-Appropriated	**$677,869,342**	**$726,973,450**	**$741,512,919**	**$756,343,177**	**$771,470,041**
GRAND TOTAL	**$1,107,750,564**	**$1,160,650,025**	**$1,183,863,027**	**$1,207,540,287**	**$1,231,691,093**

Schedule 7: Personnel
85th Regular Session, Agency Submission, Version 1

721 **The University of Texas in Austin**

	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Part A.					
FTE Positions					
Directly Appropriated Funds (Bill Pattern)					
E & G Faculty Employees	1,873.1	1,858.2	1,858.2	1,858.2	1,858.2
E & G Non-Faculty Employees	1,671.2	1,692.4	1,692.4	1,692.4	1,692.4
SUBTOTAL, Directly Appropriated Funds	**3,544.3**	**3,550.6**	**3,550.6**	**3,550.6**	**3,550.6**
Other Appropriated Funds					
AUF	1,644.1	1,642.9	1,644.9	1,644.9	1,644.9
HEF	0.0	0.0	0.0	0.0	0.0
Section 25 ARRA	0.0	0.0	0.0	0.0	0.0
Transfers from THECB	0.0	0.0	0.0	0.0	0.0
Incentive Funding	0.0	0.0	0.0	0.0	0.0
Advanced Research Grants	0.7	0.8	0.8	0.8	0.8
Other (Itemize) - Miscellaneous 14 Accts	28.6	39.0	39.0	39.0	39.0
Other (Itemize)- Art IX, Sec 18.21, Contingency for SB 13 or similar legislation (HB 18)(2016-17)	0.0	9.0	9.0	9.0	9.0
Other (Itemize) - Art IX, Sec 6.10(a)(2), Board or Admin FTE Adjust (2016-17 GAA)	0.0	50.0	50.0	50.0	50.0
Other (Itemize)	29.0	24.2	24.2	24.2	24.2
SUBTOTAL, Other Appropriated Funds	1,702.4	1,765.9	1,767.9	1,767.9	1,767.9
SUBTOTAL, ALL APPROPRIATED	**5,246.7**	**5,316.6**	**5,318.5**	**5,318.5**	**5,318.5**

721 **The University of Texas in Austin**

	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Contract Employees (Correctional Managed Care)	0.0	0.0	0.0	0.0	0.0
Non-Appropriated Funds Employees	11,079.0	11,148.3	11,349.3	11,336.0	11,370.7
SUBTOTAL, NON-APPROPRIATED	**11,079.0**	**11,148.3**	**11,349.3**	**11,336.0**	**11,370.7**
GRAND TOTAL	**16,325.7**	**16,464.8**	**16,667.8**	**16,654.5**	**16,689.2**
Part B.					
Personnel Headcount					
Directly Appropriated Funds (Bill Pattern)					
E & G Faculty Employees	2,247	2,225	2,225	2,225	2,225
E & G Non-Faculty Employees	4,987	4,900	4,900	4,901	4,901
SUBTOTAL, Directly Appropriated Funds	**7,234**	**7,125**	**7,125**	**7,125**	**7,125**
Other Appropriated Funds					
AUF	2,533	2,501	2,549	2,549	2,549
HEF	0	0	0	0	0
Section 25 ARRA	0	0	0	0	0
Transfers from THECB	28	24	24	24	24
Incentive Funding	0	0	0	0	0
Advanced Research Grants	1	1	0	0	0
Other (Itemize) - Miscellaneous 14 Accts	36	30	30	30	30
Other (Itemize)	0	0	0	0	0
SUBTOTAL, Other Appropriated Funds	2,598	2,556	2,603	2,603	2,603
SUBTOTAL, ALL APPROPRIATED	**9,832**	**9,682**	**9,729**	**9,729**	**9,729**

721 **The University of Texas in Austin**

	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Contract Employees (Correctional Managed Care)	0	0	0	0	0
Non-Appropriated Funds Employees	24,427	24,877	24,897	24,865	24,827
SUBTOTAL, NON-APPROPRIATED	**24,427**	**24,877**	**24,897**	**24,865**	**24,827**
GRAND TOTAL	**34,260**	**34,558**	**34,626**	**34,594**	**34,556**
Part C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
E & G Faculty Employees	236,581,690	242,609,775	247,461,971	252,411,210	257,459,435
E & G Non-Faculty Employees	97,188,506	98,178,027	100,141,587	102,144,419	104,187,307
SUBTOTAL, Directly Appropriated Funds	**333,770,196**	**340,787,802**	**347,603,558**	**354,555,629**	**361,646,742**
Other Appropriated Funds					
AUF	92,747,984	90,034,440	92,216,352	94,111,283	96,044,112
HEF	0	0	0	0	0
Section 25 ARRA	0	0	0	0	0
Transfers from THECB	221,318	195,376	199,284	199,284	199,284
Incentive Funding	0	0	0	0	0
Advanced Research Grants	28,990	41,032	41,853	41,853	41,853
Other (Itemize) - Miscellaneous 14 Accts	1,595,680	2,244,177	2,289,061	2,289,061	2,289,061
Other (Itemize)	0	0	0	0	0
SUBTOTAL, Other Appropriated Funds	$94,593,972	$92,515,025	$94,746,548	$96,641,479	$98,574,309

721 **The University of Texas in Austin**

	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
SUBTOTAL, ALL APPROPRIATED	**$428,364,167**	**$433,302,827**	**$442,350,106**	**$451,197,109**	**$460,221,051**
Contract Employees (Correctional Managed Care)	0	0	0	0	0
Non-Appropriated Funds Employees	0	0	0	0	0
Other Funds Employees	672,603,800	704,678,160	718,212,746	730,712,987	743,276,831
SUBTOTAL, NON-APPROPRIATED	**672,603,800**	**704,678,160**	**718,212,746**	**730,712,987**	**743,276,831**
GRAND TOTAL	**$1,100,967,967**	**$1,137,980,987**	**$1,160,562,852**	**$1,181,910,096**	**$1,203,497,882**

721 The University of Texas in Austin - Dell Medical School

	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Part A.					
FTE Positions					
Directly Appropriated Funds (Bill Pattern)					
E & G Faculty Employees	0.0	0.0	0.0	0.0	0.0
E & G Non-Faculty Employees	0.0	0.0	0.0	0.0	0.0
SUBTOTAL, Directly Appropriated Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Other Appropriated Funds					
AUF	6.8	1.8	0.0	0.0	0.0
HEF	0.0	0.0	0.0	0.0	0.0
Section 25 ARRA	0.0	0.0	0.0	0.0	0.0
Transfers from THECB	0.0	0.0	0.0	0.0	0.0
Incentive Funding	0.0	0.0	0.0	0.0	0.0
Advanced Research Grants	0.0	0.0	0.0	0.0	0.0
Other (Itemize) - Miscellaneous 14 Accts	0.0	0.0	0.0	0.0	0.0
Other (Itemize)	0.0	0.0	0.0	0.0	0.0
SUBTOTAL, Other Appropriated Funds	6.8	1.8	0.0	0.0	0.0
SUBTOTAL, ALL APPROPRIATED	**6.8**	**1.8**	**0.0**	**0.0**	**0.0**
Contract Employees (Correctional Managed Care)	0.0	0.0	0.0	0.0	0.0
Non-Appropriated Funds Employees	35.0	127.7	132.8	146.1	160.7
SUBTOTAL, NON-APPROPRIATED	**35.0**	**127.7**	**132.8**	**146.1**	**160.7**
GRAND TOTAL	**41.8**	**129.6**	**132.8**	**146.1**	**160.7**

721 The University of Texas in Austin - Dell Medical School

	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Part B.					
Personnel Headcount					
Directly Appropriated Funds (Bill Pattern)					
E & G Faculty Employees	0	0	0	0	0
E & G Non-Faculty Employees	0	0	0	0	0
SUBTOTAL, Directly Appropriated Funds	**0**	**0**	**0**	**0**	**0**
Other Appropriated Funds					
AUF	12	3	0	0	0
HEF	0	0	0	0	0
Section 25 ARRA	0	0	0	0	0
Transfers from THECB	0	0	0	0	0
Incentive Funding	0	0	0	0	0
Advanced Research Grants	0	0	0	0	0
Other (Itemize) - Miscellaneous 14 Accts	0	0	0	0	0
Other (Itemize)	0	0	0	0	0
SUBTOTAL, Other Appropriated Funds	12	3	0	0	0
SUBTOTAL, ALL APPROPRIATED	**12**	**3**	**0**	**0**	**0**
Contract Employees (Correctional Managed Care)	0	0	0	0	0
Non-Appropriated Funds Employees	62	181	159	191	229
SUBTOTAL, NON-APPROPRIATED	**62**	**181**	**159**	**191**	**229**
GRAND TOTAL	**74**	**184**	**159**	**191**	**229**

721 The University of Texas in Austin - Dell Medical School

	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Part C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
E & G Faculty Employees	0	0	0	0	0
E & G Non-Faculty Employees	0	0	0	0	0
SUBTOTAL, Directly Appropriated Funds	**0**	**0**	**0**	**0**	**0**
Other Appropriated Funds					
AUF	1,517,054	369,023	0	0	0
HEF	0	0	0	0	0
Section 25 ARRA	0	0	0	0	0
Transfers from THECB	0	0	0	0	0
Incentive Funding	0	0	0	0	0
Advanced Research Grants	0	0	0	0	0
Other (Itemize) - Miscellaneous 14 Accts	0	0	0	0	0
Other (Itemize)	0	0	0	0	0
SUBTOTAL, Other Appropriated Funds	$1,517,054	$369,023	$0	$0	$0
SUBTOTAL, ALL APPROPRIATED	**$1,517,054**	**$369,023**	**$0**	**$0**	**$0**
Contract Employees (Correctional Managed Care)	0	0	0	0	0
Non-Appropriated Funds Employees	0	0	0	0	0
Other Funds Employees	5,265,542	23,138,761	23,300,173	25,630,190	28,193,209
SUBTOTAL, NON-APPROPRIATED	**5,265,542**	**23,138,761**	**23,300,173**	**25,630,190**	**28,193,209**
GRAND TOTAL	**$6,782,596**	**$23,507,783**	**$23,300,173**	**$25,630,190**	**$28,193,209**

721 The University of Texas at Austin

Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2016	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
1993	$2,000,000	Aug 18 1994	$884,000			
		Jun 8 1995	$1,116,000			
		Subtotal	$2,000,000	$0		
1997	$12,500,000	Aug 26 1999	$12,500,000			
		Subtotal	$12,500,000	$0		
2006	$105,000,000	Aug 15 2008	$9,217,000			
		Jan 6 2009	$65,160,000			
		Feb 18 2009	$4,840,000			
		Aug 3 2009	$2,412,000			
		Mar 25 2010	$23,371,000			
		Subtotal	$105,000,000	$0		
2015	$75,000,000	Jul 1 2016	$35,000,000			
		Aug 22 2016	$40,000,000			
		Subtotal	$75,000,000	$0		

Schedule 8D: Tuition Revenue Bonds Request by Project

85th Regular Session, Agency Submission, Version 1

721 The University of Texas at Austin

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2018	Requested Amount 2019
Sarah and Charles Seay Building	1997	8/15/2020	$ 945,525	$ 1,036,425
Experimental Science Building	2006	8/15/2020	$ 12,928,550	$ 12,431,850
Renovation of Welch Hall	2015	8/15/2023	$ 5,804,510	$ 6,210,310
			$ 19,678,585	$ 19,678,585

721 The University of Texas at Austin

Special Item: 1 **Readiness Project**

(1) Year Special Item: 2012
Original Appropriations: $3,000,000

(2) Mission of Special Item:

The University of Texas at Austin will organize a consortium of universities from multiple university systems and community colleges to establish a statewide program to create and deploy modular courses to improve college readiness, reduce the need for developmental education, and improve student success. The courses will incorporate college readiness assignments based on the state college and career readiness standards that have been developed and field tested by faculty and instructional support staff from Texas A&M University, the University of Texas at Austin, public junior colleges, and public school districts. The courses should use diagnostic assessments and advanced technology to determine student's specific needs, include open-source instructional materials, include professional development institutes and online resources for instructors, and incorporate the best available research about how students learn complex material.

(3) (a) Major Accomplishments to Date:

UT Austin organized faculty content experts from other Texas colleges, universities and system offices and teachers from over 30 districts to provide materials for 7 key entry-level college courses: Statistics, PreCalculus, Geoscience, Physics, Computer Science and two Rhetoric courses. UT delivered the advanced courses to over 5,500 Texas students. The accompanying professional development model and best-in-class online instructional materials have provided over 150 Texas public school teachers, on over 60 high school campuses, a combined 15,000 hours of training to support quality in content, pedagogy, use of technology-enhanced instruction, and teacher leadership. In 2016, to further reduce the need for developmental education in math, UT Austin broadened its proven professional development model to support teacher quality in Algebra 2 across 6 demographically diverse districts. In 2016, UT Austin and Texas Tech formed the first replication site to scale the statewide effort to create and deploy modular courses to improve readiness and success. To date, UT has awarded over 6, 400 Texas core curriculum semester credit hours contributing a potential tuition savings to students and families of over $2,000,000. All courses use open-source instructional materials as such there are no textbook costs for students and families. In 2015, UT incorporated diagnostic assessments on college readiness and learning strategies to determine and meet students' instructional needs.

(3) (b) Major Accomplishments Expected During the Next 2 Years:

The consortium will continue to collaborate with faculty and leading national experts on the development of best-in-class course materials, adding 5 advanced college courses to the current library of customizable online materials for use in high schools, community colleges, and universities. A top priority is expanding replication sites, including finalizing existing agreements with two community colleges intent on formal partnerships with UT. We will continue to expand our professional development model to provide cutting edge instructional materials and teaching support to advance student success in the state and build capacity in our public school system. For example, the consortium will develop a dual credit and enrollment innovation fellowship with community colleges to define and diffuse course and teaching rigor and quality throughout the state. In 2016, we will serve a 123% increase in our teacher cohort and an expected 6,000 students in over 100 high schools throughout every region of the state. With continued support, we expect similar increases in 2017. Through the readiness project, the consortium expects to save students and their families more than $2,000,000 in college costs in 2016. The consortium will leverage close collaborations with each other and with state policymakers to identify opportunities to further accelerate educational innovation and improve student success.

721 The University of Texas at Austin

(4) Funding Source Prior to Receiving Special Item Funding:

THECB, for development, revision, and field testing of college readiness assignments.

(5) Formula Funding:
N

(6) Startup Funding:
N

(7) Transition Funding:
N

(8) Non-general Revenue Sources of Funding:

None

(9) Consequences of Not Funding:

Without continued funding, new courses cannot be developed and new replication sites to support the diffusion of quality and rigor for dual enrollments students in community colleges, other universities, or system entities outside of UT Austin and Texas Tech cannot be supported or formed. The ability to serve more students, teachers, and districts will be severely limited and existing growth will be stalled. Costs to students to participate in high-quality dual enrollment projects may rise, which will limit access to proven college cost-saving models. Continued funding will ensure additional high-quality instructional materials and the scaling of a proven professional development model to advanced and support teacher quality for hundreds of teachers throughout the state.

721 The University of Texas at Austin

Special Item: 2 **Voces Oral History Project**

(1) Year Special Item: 2002
Original Appropriations: $100,000

(2) Mission of Special Item:

The Voces Project has two main missions: to train and educate the general public, and educators, on best practices of oral history and other research/publication work and to create primary source materials, mostly videotaped oral history interviews about the U.S. Latinos experience. The archives are housed at the Nettie Lee Benson Latin American Collection and the Center for American History at UT Austin. The mission of the project expanded in 2009-2010 to include the Latino Korean and Vietnam War generations and further to capture a broader overview of the U.S. Latino experience. Its activities include: developing high-quality primary resource materials for use by scholars, journalists, and the general public. The core mission is to create a better awareness of the contributions and experiences of U.S. Latinos, which are often omitted from general historical and contemporary treatments.

(3) (a) Major Accomplishments to Date:

The project has organized several major national conferences. Its most recent one on the University of Texas at Austin campus in November 2015, focused on Latinos, the Voting Rights Act and Political Engagement. It has provided free oral history training workshops throughout the country. Its most recent one attracted a capacity audience of 45 participants from throughout Texas, and from three other states. The project continues to conduct interviews, some by UT students enrolled in a class called Oral History as Journalism, and others by volunteers who adhere to the Voces specifications. To date, it has conducted over 970 videotaped interviews with Latinos and Latinas of the WWII, Korean and Vietnam War generations, and more recently civic and political engagement. Journalism students write stories from the interviews. The project has scanned at high resolution thousands of photographs of the individuals interviewed. It has produced five books. Its interviews have provided material for three original plays based on the World War II period: one in 2006 in cooperation with Arizona State University; another one in 2009 written by students at Texas A&M University-Kingsville in 2009; and a third in 2014 in Portland, Oregon. The project has developed and makes available free on its website educational materials for grades 5-8, and has created audio slide shows, narrated podcasts and continued to develop 5-minute short documentaries as ways of extending interest to new audiences.

(3) (b) Major Accomplishments Expected During the Next 2 Years:

Based on the success of the May 28, 2016 workshop, Voces will begin hosting annual two-day workshops to train the general public in different writing, oral history and multimedia skills. Voces has also been working on creating a new U.S. Latina and Latino Oral History Journal, in collaboration with the University of Texas Center for Mexican American Studies, which will own it. The journal will be published by the University of Texas Press. Voces also intends to hold a summer oral history workshop for graduate students and professors at its UT campus to train academics on best practices.

(4) Funding Source Prior to Receiving Special Item Funding:

Grants from foundations and corporations, as well as donations from individuals. Largest grant (May 1999) was for 36,500 (A.H. Belo Corp. Foundation) to plan conference.

(5) Formula Funding:
N

721 The University of Texas at Austin

(6) Startup Funding:
N

(7) Transition Funding:
N

(8) Non-general Revenue Sources of Funding:

FY 2015-16 $6,295 Gifts

(9) Consequences of Not Funding:

Without funding, the project will have no staff to coordinate, conduct, and process new interviews, coordinate volunteers, plan and coordinate events, including the planned workshops. In addition, the project will not be able to provide resources to journalists, students and scholars seeking leads, interviews, photos. The only person working on the day-to-day work of the project will be the project director, who teaches full time, raises money for the project, and directs all aspects of the program.

721 The University of Texas at Austin

Special Item: 3 **Texas Natural Science Center**

(1) Year Special Item: 1935
Original Appropriations: $225,000

(2) Mission of Special Item:

To serve the citizens of Texas through exhibition of biological, paleontological and geological specimens collected in Texas or that represent Texas' natural history past and present; to provide curricula enhancement to visiting K-12 teachers and students in biology, geology, and paleontology.

(3) (a) Major Accomplishments to Date:

From September 2014 through June 2016, staff provided hands-on training for 103 K-12 classroom, homeschool and informal science teachers on topics such as biodiversity and the environment, wildlife conservation, Texas ecosystems, fossils, and geological time. During this time period, TMM offered eight special free-admission events for the public, including: Identification Day, National Fossil Day, Texas Wildlife Day, Explore UT, and School's Out for Summer. New curriculum guides and activities were created and made available on our website in Fall 2015. Volunteer educators were trained to staff the Paleo Lab, where visitors are encouraged to interact with and ask questions while seeing first-hand how fossils are properly prepared, cataloged, and studied. More than 47,000 people visit TMM annually, including school groups from more than 60 Texas cities. During the last two years TMM has successfully made the adjustment to fee-based admission in response to a cut in University funding. This year the museum has benefitted from a one-time donation from the Still Water Foundation for operational support during the free-to-fee transition.

(3) (b) Major Accomplishments Expected During the Next 2 Years:

Based on past performance over the last two years with fee-based admission, we expect 91,000 visitors from about 60 cities and towns across area. We expect to host four special events per year, Identification Day and National Fossil Day in the fall, and Explore UT and School's Out for Summer in the spring. We will continue to develop K-12 curriculum resources that align learning from exhibits with Texas' standardized testing needs for teachers and students. We expect to complete the transformation of former retail space into a Discovery Room, a welcoming place for families to extend their exploration of TMM's exhibits.

(4) Funding Source Prior to Receiving Special Item Funding:

None

(5) Formula Funding:
N

(6) Startup Funding:
N

(7) Transition Funding:
N

721 The University of Texas at Austin

(8) Non-general Revenue Sources of Funding:

FY 2015-16	$58,500	Private Gifts/Earned Interest
	$100,000	Other Revenue
FY 2016-17	$3,500	Private Gifts/Earned Interest
	$70,000	Other Revenue
FY 2017-18	$3,500	Private Gifts/Earned Interest
	$70,000	Other Revenue
FY 2018-19	$3,500	Private Gifts/Earned Interest
	$70,000	Other Revenue

(9) Consequences of Not Funding:

Exceptional Item funding provides about 60% of our projected revenue in each of the next two fiscal years. Loss of Exceptional Item funding would leave us with a skeleton staff (security guard and visitor services manager) and nothing else. We would have to further reduce hours. There would be no educational programming, no volunteer program (no one to train or manage volunteers), and no updated curriculum resources or workshops for K-12 educators. There would be no free public event days and the Paleo Lab will be closed. Our web presence would be minimal. That level of staffing will lead to significant deterioration and irrelevance of exhibits and eventual closing.

721 The University of Texas at Austin

Special Item: 4 **Bureau of Economic Geology**

(1) Year Special Item: 1909
Original Appropriations: $3,500

(2) Mission of Special Item:

Conduct global basic and applied research in geosciences, energy and water resources, and the environment; interface between academia, industry and government.

(3) (a) Major Accomplishments to Date:

We leverage state investment with external federal, state, industry and foundational grants and contracts. Research ranges from applied to basic and includes oil (advanced recovery), natural gas (national leader in unconventional gas), geothermal, subsurface Nano sensors Advanced Energy Consortium is an international leader), Center for Energy Economics, carbon sequestration (nation's leading program), aquifer modeling, groundwater and surface water interactions, impact of energy on water, coastal processes, and natural hazards. The Bureau's industrial associates programs are supported by over 70 companies worldwide and cover 10 fundamental discipline areas. Approaches are often computation heavy and incorporate state of the art computer hardware and software. Bureau research is global, the research staff diverse (some 25 nations represented on permanent staff), and findings are brought back and applied to Texas. In addition, we operate the nation's leading subsurface core and cuttings facilities in Austin, Houston and Midland.

(3) (b) Major Accomplishments Expected During the Next 2 Years:

We will continue to lead the nation in applied energy and environmental geoscience-based research. Our airborne geophysics program continues its growth in coastal processes, hazards, and groundwater research. Our unconventional reservoir (oil and natural gas) projects continue to expand and provide cutting edge results to meet the needs of the huge Shale Oil and Gas plays developing around the state. In the coming two years we also anticipate to complete a new book on Texas Geology. The book will fill a huge gap in Texas resource education that has existed for years. The book will be used by the general public, the students of Texas and industry.

(4) Funding Source Prior to Receiving Special Item Funding:

None

(5) Formula Funding:
N

(6) Startup Funding:
N

(7) Transition Funding:
N

721 The University of Texas at Austin

(8) Non-general Revenue Sources of Funding:

FY 2015-16	$9,000,000	Federal Funds
	$2,000,000	State IAC's
	$11,500,000	Private Foundation & Industry
	$650,000	Other Revenue
FY 2016-17	$9,000,000	Federal Funds
	$2,000,000	State IAC's
	$11,500,000	Private Foundation & Industry
	$650,000	Other Revenue
FY 2017-18	$9,000,000	Federal Funds
	$2,000,000	State IAC's
	$11,500,000	Private Foundation & Industry
	$650,000	Other Revenue
FY 2018-19	$9,000,000	Federal Funds
	$2,000,000	State IAC's
	$11,500,000	Private Foundation & Industry
	$650,000	Other Revenue

(9) Consequences of Not Funding:

The Bureau of Economic Geology is an organized research unit of UT and the State Geological Survey. Its work is critical to the development of Texas energy, water and mineral resources and protection and management of the Texas environment. The Bureau cannot be funded through existing general elements of institutional cost. Any cuts in the Bureau's Line Item would have tremendous negative impact on raising external funds, managing core and log libraries, technical support of Texas agencies, production of oil and gas in Texas and associated tax and royalty revenues, water resource understanding, carbon storage research, student training and public outreach.

721 The University of Texas at Austin

Special Item: 5 **Bureau of Economic Geology - STARR**

(1) Year Special Item: 2014
Original Appropriations: $4,950,000

(2) Mission of Special Item:

Companies increased production of natural resources including oil, gas and geothermal by partnering with BEG to provide geological and engineering research expertise. Increased general revenue to Texas from this increase in production. Provide decision makers with economic analyses of energy and environmental options.

(3) (a) Major Accomplishments to Date:

Provided return on state investment from 3X to 15X in each biennium of the program, verified by established process with the Comptroller's office. Successful partnering with more than 40 energy producing companies whereby STARR expertise provided documented increases in oil and gas production. Discovered and published the general theory of shale organic hosted porosity now universally used by the industry.

(3) (b) Major Accomplishments Expected During the Next 2 Years:

We will continue to lead the nation in applied energy and environmental geoscience-based research. The Oil and Gas section's major objective is to increase severance tax income for the State of Texas by means of research projects that promote the drilling of profitable oil and gas wells in the State. Our airborne geophysics program continues to provide important findings in coastal processes, hazards, and groundwater resources, and our water/energy research allows longer-term planning that reduce water impacts from oil and gas operations. Our unconventional reservoir (oil and natural gas) projects continue to expand and provide cutting edge results to meet the needs of the huge shale Oil and Gas plays developing around the state. The new book on Texas Geology is being published now. The book will fill a huge gap in Texas resource education that has existed for years. The book will be used by the general public, the students of Texas, and industry.

(4) Funding Source Prior to Receiving Special Item Funding:

None

(5) Formula Funding:
N

(6) Startup Funding:
N

(7) Transition Funding:
N

(8) Non-general Revenue Sources of Funding:

Non-general revenue sources of funding for the Bureau of Economic Geology are shown with the Bureau's special item information. The STARR program is shown separately here as a "Revenue Neutral" program for the State of Texas.

721 The University of Texas at Austin

(9) Consequences of Not Funding:

STARR is a revenue neutral program. Without this funding, the incremental increases to oil and gas production realized in past biennia would not have been achieved. A reduction in severance tax revenue of approximately $10 million to $50 million would likely occur. In addition the first commercial energy production of geothermal along the Gulf Coast might be jeopardized, particularly if rates of hot water production are less than anticipated.

721 The University of Texas at Austin

Special Item: 6 **Center for Public Policy Dispute Resolution**

(1) Year Special Item: 1996
Original Appropriations: $267,000

(2) Mission of Special Item:

The Center for Public Policy Dispute Resolution (the Center or CPPDR) was created in 1993 to promote the appropriate use of alternative dispute resolution (ADR) by Texas governmental and public interest entities. The Center provides ADR services, education, and skill-building trainings to state, regional, and local entities, as well as The University of Texas community and the public, to foster collaborative and problem-solving approaches to resolving tough issues. The Center is located at The University of Texas School of Law.

(3) (a) Major Accomplishments to Date:

Provided expert resources to Legislature during drafting of seminal ADR statutes in Texas; Published Texas ADR Legislative Reports & "How To" ADR series for public and government; Assisted Sunset Commission with integration of ADR provisions in sunset agency reviews; Identified as resource in statutes for ADR assistance, including for groundwater & regional water planning; Provides facilitation services to governmental entities that seek public input in decision-making, notably to stakeholder groups designing scientific instream flow studies (SB2 2001), stakeholder committees developing environmental flow standard recommendations to TCEQ (SB3 2007), stakeholders making recommendations to TxDOT for Regionally Coordinated Transportation Planning, and stakeholders working with agencies (such as TPWD and DADS) to develop and make recommendations on draft rules; Mediated major water planning conflict between two regional water planning groups; Administered the UT Graduate Portfolio Program in DR; Supports the Law School's ADR curriculum by teaching negotiation, mediation, and environmental conflict resolution; Conducts biennial ADR training for legislators and statewide executive policy makers (Fellows Program); Provides ADR training to the public and customized ADR training to governmental and public interest entities, such as legislative staff, UT Austin, TxDOT, TEA, TRS, OIEC, and the City of Austin.

(3) (b) Major Accomplishments Expected During the Next 2 Years:

Publish report on the frequency of use and efficiency of ADR processes in Texas state agencies based on data collected through online survey; Follow-up on ADR in State Agencies Report with educational ADR dialogues with and among state agencies; Facilitate stakeholder groups involved in nonpoint source pollution control planning and implementation; Participate on leadership/facilitation team of Texas Water Research Network to help researchers from multiple universities coordinate among themselves and with policy-makers on Texas water-related issues; Identify use and efficiency of ADR processes at UT-Austin: coordinate with campus staff who use ADR to sponsor campus conversations to gauge awareness of ADR and consider opportunities for new applications; Research and partner with restorative justice leaders in Texas to explore how restorative justice can influence conflict in communities and the juvenile justice system; Develop customized collaborative problem-solving trainings to respond to governmental entity and UT-Austin demand; Continue to work with UT Law faculty on a sustainable ADR curriculum to support needs of students and the legal community; Convene and provide neutral forum to address identified, controversial policy issues through collaborative processes.

(4) Funding Source Prior to Receiving Special Item Funding:

1993 Three-year grant from National Institute for Dispute Resolution - Texas was the last state to get this type of grant to establish state dispute resolution center; small private gift.

721 The University of Texas at Austin

(5) Formula Funding:
N

(6) Startup Funding:
N

(7) Transition Funding:
N

(8) Non-general Revenue Sources of Funding:

FY 2015-16	$39,400	Contracts for Services
	$50,000	Training
FY 2016-17	$39,400	Contracts for Services
	$50,000	Training
FY 2017-18	$39,400	Contracts for Services
	$50,000	Training
FY 2018-19	$39,400	Contracts for Services
	$50,000	Training

(9) Consequences of Not Funding:

(i) Loss of only statewide resource & support for the use of ADR in public policy disputes - Center is specifically identified in Sunset Commission ADR recommendations, Governmental Dispute Resolution Act, Ch. 2009, and the Negotiated Rulemaking Act, Ch. 2008, Tex. Gov't Code, among others;
(ii) Loss of state link & policy support to other Texas university ADR centers, national ADR and legal organizations and entities, private practitioner community, and community dispute resolution centers in Texas;
(iii) Loss of statewide, neutral platform to convene stakeholders and provide environment for deliberation;
(iv) Loss of low cost ADR consultation, trainings, and ADR services for governmental entities;
(v) Loss of faculty for ADR curriculum at UT law school.

721 The University of Texas at Austin

Special Item: 7 **Irma Rangel Public Policy Institute**

(1) Year Special Item: 1995
Original Appropriations: $225,000

(2) Mission of Special Item:

To analyze public policy issues salient to the State of Texas through graduate-level seminars and research support of graduate students and faculty. The activities undertaken support the public service, educational training of students, and faculty support missions of the institution. Through the graduate-level seminars and the provision of support to students, the Irma Rangel Public Policy Institute has allowed students firsthand involvement in the design and implementation of policy research projects. In addition, faculty have been provided assistance and professional support. The products and activities generated have contributed to the understanding of policy issues salient to the State.

(3) (a) Major Accomplishments to Date:

The implementation of research projects and surveys that examined salient policy issues in Texas; the production of policy-oriented books, articles, and papers; the support and training of graduate students; and the sponsoring of conferences and other events and programs.

(3) (b) Major Accomplishments Expected During the Next 2 Years:

Continue the publication of books, articles, and papers. Launch new research projects that will examine salient policy issues in the State, especially on topics relevant to the growing Hispanic population. Continue to provide support to graduate students and faculty, sponsor conferences and speakers on policy-related topics, seek external resources to supplement funding, respond to media requests for information, extend our collaboration with other Texas universities, and support Texas public opinion surveys.

(4) Funding Source Prior to Receiving Special Item Funding:

None

(5) Formula Funding:
N

(6) Startup Funding:
N

(7) Transition Funding:
N

(8) Non-general Revenue Sources of Funding:

FY 2015-16	$400	Publications
	$23,600	Research Support

721 The University of Texas at Austin

	$31,500	Other Revenue
FY 2016-17	$400	Publications
	$23,600	Research Support
	$31,500	Other Revenue
FY 2017-18	$400	Publications
	$23,600	Research Support
	$31,500	Other Revenue
FY 2018-19	$400	Publications
	$23,600	Research Support
	$31,500	Other Revenue

(9) Consequences of Not Funding:

First, the number of graduate students and faculty that receive assistance would be greatly reduced. Second, the policy-relevant research produced by faculty and graduate students would not be available to policy, governmental, and academic audiences, especially research relevant to Hispanic populations. Third, the anticipated external support generated on the basis of the special funding would not come to Texas or the institution.

721 The University of Texas at Austin

Special Item: 8 **Briscoe-Garner Museum**

(1) Year Special Item: 2001
Original Appropriations: $50,000

(2) Mission of Special Item:

The Briscoe-Garner Museum (formerly known as the John Nance Garner Museum), a division of the Briscoe Center for American History, serves to fulfill the university's public service mission by promoting the use of the Center's collections, exhibits and programs to students, teachers, scholars, and the general public for research, teaching and education. John Nance Garner of Uvalde, Texas (1868-1967), was the first Texan to serve as Speaker of the U.S. House of Representatives (1931-33) and Vice President of the U.S. (1933-41). Uvalde rancher and businessman Dolph Briscoe (1923-2010) served in the Texas legislature (1949-1957) and as governor (1973-1979).

(3) (a) Major Accomplishments to Date:

Cactus Jack: Lone Star on Capitol Hill, a nationwide PBS documentary, produced by the Briscoe Center opened a permanent exhibit dedicated to former Texas Gov. Dolph Briscoe Jr. This New exhibit presented Deep in the Heart: Texas-Themed Quilts from the Winedale Quilt Collection. The new traveling exhibit also sponsored two open house events "An Evening in Old Uvalde" fundraiser for the Briscoe-Garner Museum and the John Nance Garner exhibit. The John Nance Garner exhibit educates visitors about different facets of national history and culture. The Brisco Center coordinates programs and tours with local, historical, cultural, and educational groups in the southwest Texas region. Provides information to media outlets and expands web presence of the Briscoe-Garner Museum's programs. Renovated Briscoe-Garner Museum phase III completion provides access by elevator to the museum's second floor exhibit space, and first floor handicap accessible restrooms. Completed construction of phase II renovations reinforced floor support and prevented grading to preserve foundation stability. Completed renovations stabilized the building's foundation through an extensive construction program that followed historic preservation guidelines. Renovations also provided new exhibits: The Lone Star Treasure's "Two Hundred Years of Ranching in Texas", "I Have Had No Rest since We Parted" Sam Houston's First Term as President of the Republic of Texas (1836-1838), and A Celebration of Texas Governors.

(3) (b) Major Accomplishments Expected During the Next 2 Years:

Over the next two years we will begin phase IV of museum renovations which calls for off street handicap accessible parking to be incorporated into the museum property, landscaping and grading/drainage improvements, and an irrigation system installation. We will continue to bring new exhibits to the Briscoe-Garner Museum to educate visitors about different facets of our national history and culture. Coordinate programs and tours with local historical, cultural, and educational groups in the southwest Texas region. Develop an updated curriculum guide for the Briscoe-Garner Museum to provide to educators and students. Provide information to media outlets and expand the web presence of the Briscoe-Garner Museum and its programs.

(4) Funding Source Prior to Receiving Special Item Funding:

1973 Gifts and interest from endowment.

(5) Formula Funding:
N

721 The University of Texas at Austin

(6) Startup Funding:
N

(7) Transition Funding:
N

(8) Non-general Revenue Sources of Funding:

FY 2015-16	$103,977	Private Gifts/Earned Interest
FY 2016-17	$90,000	Private Gifts/Earned Interest
FY 2017-18	$90,000	Private Gifts/Earned Interest
FY 2018-19	$90,000	Private Gifts/Earned Interest

(9) Consequences of Not Funding:

The original purpose of this funding was to provide exhibits, programs and educational opportunities at the Briscoe-Garner Museum and from the Briscoe Center for American History. The purpose also included funding for building renovations and improvements to protect and preserve this state and national landmark for the community and for future generations. The Briscoe-Garner Museum building, a National and Texas Historic Landmark, will deteriorate and become unsafe, resulting in the closure of the museum and the end of its educational mission. No other facility in this region of Texas provides these opportunities and services from the university.

721 The University of Texas at Austin

Special Item: 9 **Marine Science Institute-Port Aransas**

(1) Year Special Item: 1972
Original Appropriations: $605,000

(2) Mission of Special Item:

Conduct basic and applied research, advanced graduate education, undergraduate education, and public outreach in marine science.

(3) (a) Major Accomplishments to Date:

1) New UTMSI research found that the Tree of Life is vastly larger than previously thought due to the discovery of new bacteria species. About one-third of all biodiversity on earth comes from bacteria; 2) Revealed the genetic code of how bacteria break down crude oil in the Gulf of Mexico and which bacteria are responsible; 3) Showed that the estuary-dependent red drum shows great resilience and adaptability to the high carbon dioxide levels that cause ocean acidification; 4) Discovered three new hormone receptors and potential drug candidates for treatment of prostate cancer, breast cancer, premature birth, and hypertension; 5) Determined that historical climate influence on marine and terrestrial ecosystems are more closely coupled than previously thought, and thus climate induced variability in the productivity of our most valuable natural resources are linked; 6) Developed technology to spawn and raise redfish in captivity, leading to all the TP&W restocking for the state; 7) Mapped and characterized 95% of all seagrass meadows in Texas coastal waters for the first time; 8) Brought in over $156 million of research dollars to the state, consistently awarded grants that impact our state and national coastal environments; 9) Manages the 186,708 acre National Estuarine Research Reserve, the only Reserve in Texas, generating federal dollars to be used in Texas.

(3) (b) Major Accomplishments Expected During the Next 2 Years:

Provide significant contributions to scientific foundation for fisheries management decision-makers; Advance scientific basis for management of coastal and open ocean resources; Provide ecological impact assessment for Texas desalination program to increase freshwater supply; Identify physical and chemical stressors to marine natural resources in estuaries and coastal waters; Advise petrochemical industries and agencies on response and mitigation strategies to preserve public health and environmental well-being; Advance understanding and potential technologies for physical and biological degradation of oil in the marine environment; Catalogue Arctic ecosystem responses to changing climate and their implications for optimizing energy extraction strategies; Determine volume and frequency of freshwater inflows required for sustainable Texas estuaries.

(4) Funding Source Prior to Receiving Special Item Funding:

The University of Texas at Austin and sponsored projects.

(5) Formula Funding:
N

(6) Startup Funding:
N

721 The University of Texas at Austin

(7) Transition Funding:
N

(8) Non-general Revenue Sources of Funding:

FY 2015-16	$3,300,000	Federal Grants & Contracts
	$140,000	State Grants & Contracts
	$3,600,000	Private Grants & Contracts
	$350,000	Private Gifts/Earned Interest:
	$650,000	Other Revenue
FY 2016-17	$3,300,000	Federal Grants & Contracts
	$180,000	State Grants & Contracts
	$3,600,000	Private Grants & Contracts
	$350,000	Private Gifts/Earned Interest:
	$650,000	Other Revenue
FY 2017-18	$4,000,000	Federal Grants & Contracts
	$180,000	State Grants & Contracts
	$3,500,000	Private Grants & Contracts
	$350,000	Private Gifts/Earned Interest:
	$750,000	Other Revenue
FY 2018-19	$4,000,000	Federal Grants & Contracts
	$180,000	State Grants & Contracts
	$3,500,000	Private Grants & Contracts
	$350,000	Private Gifts/Earned Interest:
	$750,000	Other Revenue

(9) Consequences of Not Funding:

Failure to fund the Marine Science Institute would terminate the Texas' first established and internationally renowned marine research Institution. Loss of special item funding would force default on federal and private research grant commitments totaling approximately 8M annually, and Texas' commitment to manage a major 186,708 acre Mission-Aransas National Estuarine Research Reserve headquartered at the UTMSI. It would result in significant loss of employment, UTMSI being the largest employer in Port Aransas. Failure to fund would negate support for the state's marine fish hatcheries and restocking game fish efforts. Failure to fund would also lead to a significant reduction in the State's commitment to environmental research and higher education. It would reduce the state's ability to serve the economic engines of state, and eliminate an emergency response capability in the event of environmental catastrophes in Texas and greater Gulf of Mexico waters.

721 The University of Texas at Austin

Special Item: 10 **Institute for Geophysics**

(1) Year Special Item: 1972
Original Appropriations: $1,048,093

(2) Mission of Special Item:

To provide a center for global geoscience research focusing on the structure and dynamics of the earth and its oceans and assessing resources and hazards of importance to humankind.

(3) (a) Major Accomplishments to Date:

UTIG's Scientist have accomplished the following:
Developed: first academic marine multichannel seismic program; Rapid Response program to investigate earthquakes, hurricane and tsunami hazards; NASA mission to search for life on Europa; and protocol to recover methane hydrates in Gulf of Mexico.
Established: Gulf Base Depositional Synthesis program, an ongoing academic-industry partnership in the Gulf of Mexico; PLATES program, an ongoing academic-industry partnership; 3-D marine multichannel seismic, aerogeophysical polar research and climate research programs at UT; global Marine Seismic Data Center; teacher development academies for teaching Earth and Space Science in Texas public schools; collaborative science team for space probe to Jupiter's icy moons; first offshore drilling coring project from near the center of the Chicxulub crater.
Studied: inner workings of Japanese tsunami factory; Hurricane Ike's underwater damage to Galveston; vertical motion of the bedrock in West Antarctica; giant ice cut channels beneath East Antarctic ice sheet; cause of 2004 major tsunami-generating earthquake in Sumatra; major west Antarctic glacier melting from below by geothermal heat; evidence for "great lake" on Jupiter's moon Europa; frequency of large earthquakes in western Solomon Islands; and erosion of Alaskan mountains by glaciers.

(3) (b) Major Accomplishments Expected During the Next 2 Years:

New gravity and radar capabilities to enhance research expertise in polar and planetary geophysics; improved models and techniques for seismic imaging of the subsurface; and enhancement of collaborative research with geophysical colleagues in Mexico.

(4) Funding Source Prior to Receiving Special Item Funding:

UTMB Galveston (FY73) and UT Austin appropriation

(5) Formula Funding:
N

(6) Startup Funding:
N

(7) Transition Funding:
N

721 The University of Texas at Austin

(8) Non-general Revenue Sources of Funding:

FY 2015-16	$10,623,872	Federal funds
	$2,565,724	Industry funds
	$250,000	Private grants
	$1,714,857	Other Revenue
FY 2016-17	$10,305,158	Federal funds
	$2,642,696	Industry funds
	$250,000	Private grants
	$1,766,303	Other Revenue
FY 2017-18	$9,996,003	Federal funds
	$2,721,977	Industry funds
	$250,000	Private grants
	$1,819,292	Other Revenue
FY 2018-19	$9,696,123	Federal funds
	$2,803,636	Industry funds
	$250,000	Private grants
	$1,873,871	Other Revenue

(9) Consequences of Not Funding:

UTIG is an internationally recognized research organization that initiates and carries out major seagoing and airborne geophysical data acquisition programs, involving students in all aspects of these projects. UTIG leverages state investment to obtain external federal and industry grants and contracts. Successfully carrying out these major expeditionary programs requires a stable, highly professional staff of scientists and technical support personnel. Without state support, UTIG could not hire and retain these individuals and fund the infrastructure needed to carry out complex field based research programs and practical student training in the geosciences. UTIG research is critical to understanding the dynamic earth and its oceans and assessing resources and hazards of importance to society.

721 The University of Texas at Austin

Special Item: 11 **Bureau of Business Research**

(1) Year Special Item: 1926
Original Appropriations: $1

(2) Mission of Special Item:

To conduct research and disseminate information about Texas industries as a service to the state. BBR trains graduates in research methods.

BBR supports both the educational and research missions of the university. It trains undergraduate and graduate students in research methods and allows students to apply theory to current economic problems, using actual data. BBR provides research opportunities not only to graduate students but also to research staff, faculty, and other research professionals. Ultimately, research projects identify strategies to improve business performance and maintain a climate in which industries can compete and grow. Information development projects benefit both the institution and business community at large.

(3) (a) Major Accomplishments to Date:

The Bureau has contributed more than 150 studies of Texas industries in its 90 years of service. Known for its objective, nonpartisan research. The Bureau's current projects focus on high technology, entrepreneurship, international trade, and all crucial aspects of the Texas economy. The Bureau's applied research has real and immediate applications that businesses can use to enhance competitiveness. The Bureau continues to be a State Data Center Affiliate and a resource for companies, trade associations, economic development entities, and policymakers. In 2015, the Bureau expanded its economic research to include projects related to the impact of human trafficking and campus sexual assault and began a new initiative in evaluating the impact of identity theft on Texas consumers and businesses. Major new projects underway in 2016 include a study on the economic impact of forces under the Texas Military Department, and a national study on the impact and scope of the Direct Selling Association's member companies.

(3) (b) Major Accomplishments Expected During the Next 2 Years:

Study on economic impact of technology incubators and accelerators; more research initiatives into minority-owned businesses in Texas; more studies on human trafficking and campus sexual assault.

(4) Funding Source Prior to Receiving Special Item Funding:

Note. The original appropriation amount is not available, so $1 was used per recommendation from the Legislative Budget Board on 2010 special item survey.

(5) Formula Funding:
N

(6) Startup Funding:
N

(7) Transition Funding:
N

721 The University of Texas at Austin

(8) Non-general Revenue Sources of Funding:

FY 2015-16 $391,000 Other Revenue
FY 2016-17 $270,000 Other Revenue
FY 2017-18 $290,000 Other Revenue
FY 2018-19 $310,000 Other Revenue

(9) Consequences of Not Funding:

Loss of research capacity; loss of research opportunities for 8 student assistants (6 undergraduates, 2 graduate students); loss of external dollars attracted by research and service programs.

721 The University of Texas at Austin

Special Item: 12 **McDonald Observatory**

(1) Year Special Item: 1933
Original Appropriations: $1

(2) Mission of Special Item:

The mission of McDonald Observatory is to advance humanity's understanding of the universe through research in astronomy, to facilitate graduate and undergraduate education in astronomy at The University of Texas at Austin, to contribute to the public understanding of science in Texas and the nation, and to use astronomy as a tool to help Texas teachers meet state standards and excite Texas school children about careers in a scientific and technical field.

(3) (a) Major Accomplishments to Date:

Construction of the McDonald Observatory's principal telescopes - the 82-inch in 1930, the 107-inch in 1969, and most notable, the 432-inch Hobby-Eberly Telescope (HET) in 1999, the telescope with the world's largest primary mirror.

Research on a variety of fundamental questions in astronomy undertaken on these telescopes by Texas faculty, research scientists, postdocs, and graduate students contributes greatly to the high ranking of UT among US astronomy programs. Noteworthy are the Observatory's efforts in the fields of education and outreach, areas in which we are preeminent in the world. In 2002, the Frank N. Bash Visitors' Center at McDonald, opened and now serves 70,000 visitors a year. The Center is the focus for our highly regarded K-12 teachers' workshops, school visits, and videoconferences to classrooms across the state. Our outreach efforts also include the daily radio program StarDate and the StarDate magazine. Education and outreach activities are privately funded.

Research highlights of the past decade include the discovery and characterization of planets around other stars, studies of the most metal-poor, and thus oldest stars in the Milky Way, pioneering observations of stars at the end of their lives as white dwarfs or supernovae, studies of the stellar populations in the Milky Way, and novel observations of nearby and distant galaxies to constrain dark energy and dark matter.

(3) (b) Major Accomplishments Expected During the Next 2 Years:

HET upgrade dedication ceremony. Commissioning new Low Resolution Spectrograph (LRS2), which will obtain spectra of several types of astronomical targets. Upgrading High Resolution Spectrograph (HRS) to assist in producing high-precision radial velocities for exoplanet studies. Deploy the remaining 62 of 78 Visible Integral-Field Replicable Unit Spectrograph (VIRUS), which are comprised of two spectrographs fed by a 448-fiber integral field unit to increase data acquisition, data archiving, and data analysis through the university's Texas Advanced Computing Center, which has created a great excitement among the many Texas scientist and scientist worldwide.

(4) Funding Source Prior to Receiving Special Item Funding:

None. The original appropriation amount is not available, so $1 was used per recommendation from the Legislative Budget Board on 2010 special item survey.

(5) Formula Funding:
N

721 The University of Texas at Austin

(6) Startup Funding:
N

(7) Transition Funding:
N

(8) Non-general Revenue Sources of Funding:

FY 2015-16	$1,630,896	Federal Funds
	$728,950	Private & Other
	$2,047,198	Other Revenue
FY 2016-17	$1,663,514	Federal Funds
	$743,529	Private & Other
	$2,088,142	Other Revenue
FY 2017-18	$1,500,000	Federal Funds
	$758,400	Private & Other
	$2,129,905	Other Revenue
FY 2018-19	$1,600,000	Federal Funds
	$773,568	Private & Other
	$2,172,503	Other Revenue

(9) Consequences of Not Funding:

Without funding, one of the nation's most distinguished and productive observatories would be lost. Return on the $30 million investment valued in the HET would be curtailed and the $40 million enhancement provided by HETDEX would not be realized. The partnerships involved in HET and HETDEX would be broken between UT and Penn State, Munich, TX A&M, Potsdam, Oxford University and Gottingen. Other valued scientific collaborations with universities that use the McDonald telescopes or employ other telescopes at McDonald would be broken: Rice University, Texas Christian University, Texas Tech University, TX A&M and TX A&M Commerce, the UT at El Paso, Boston University, the Las Cumbres Observatory, and Gottingen. UT's participation in the design, construction, and operation of the Giant Magellan Telescope, a 24.5-meter telescope to be completed by 2021 (funding permitting) would be at risk; UT is a founding partner with Texas A&M, and other select US and international (Australia, Korea) organizations. In addition, the Austin economy would lose an estimated $4 million in funding from non-State grants and private funding. The area around Fort Davis would lose about 60 permanent jobs. Closure of McDonald would negatively impact the tourist traffic that brings about $8 million to Jeff Davis County. Training of K-12 teachers and students statewide to meet state standards and to excite Texas school children about careers in scientific fields would be cut, if not eliminated.

721 The University of Texas at Austin

Special Item: 13 **Center for Advanced Studies in Astronomy**

(1) Year Special Item: 1991
Original Appropriations: $1,000,000

(2) Mission of Special Item:

The mission of the Center for Advanced Studies in Astronomy is
(i) to operate the Hobby-Eberly Telescope (HET) on behalf of the HET consortium comprising UT Austin, Penn State University, Ludwig-Maximilians-Universität Munich and Georg-August-Universität Göttingen;
(ii) to catalyze construction of astronomical telescopes and instrumentation for observational research;
(iii) to advance humanity's understanding of the Universe through forefront observational research in astronomy;
(iv) to promote public education in astronomy through professional publications, public programs, and educational media.

(3) (a) Major Accomplishments to Date:

CASA established world leadership in developing an innovative method of constructing a very large telescope using an array of smaller mirrors: the Hobby-Eberly Telescope's (HET) primary mirror at a diameter of 36' is the largest in the world. HET is undergoing an extensive upgrade to dramatically increase its field of view and power and reach of its instrumentation. The area of sky that the upgraded HET can access at a single point has increased by a factor of 120 over the original HET. HET will be one of the most capable of its generation of telescopes, poised at the frontier of astronomical frontiers such as dark energy, cosmology, exoplanet astronomy, and galaxy evolution. Discoveries with the HET include extraordinary findings about
(i) planets around other stars and lower-mass planets in coordination with NASA's space-based Kepler telescope; (ii) supermassive black holes in the centers of galaxies; (iii) maps of dark matter in galaxies where dark matter greatly dominates the more conventional matter such as stars and gas; (iv) the most luminous exploding stars (supernovae) ever discovered and insight into how these explosions occur.

CASA initiated UT Austin's HET Dark Energy Experiment (HETDEX) and participated in the Giant Magellan Telescope (GMT) project. HETDEX will address the number one question in physics--What is dark energy? The GMT will be a 24.5-meter telescope operated by a consortium consisting of TX A&M, other US and Australian and Korean institutions.

(3) (b) Major Accomplishments Expected During the Next 2 Years:

Completion and maintenance of the HET extensive upgrade that has dramatically increased both its field of view and power of reach to produce more cutting-edge astronomical data on key topics than HET has been able to produce in the last 20 years. Ongoing participation and contribution to the Giant Magellan Telescope (GMT), which will lead the world in light-gathering power and the spatial detail that it can resolve including priority scientific areas such as exoplanets, cosmology, the first stars and galaxies to form in the universe, and galaxy evolution when it comes online in 2022.

(4) Funding Source Prior to Receiving Special Item Funding:

None

721 The University of Texas at Austin

(5) Formula Funding:
N

(6) Startup Funding:
N

(7) Transition Funding:
N

(8) Non-general Revenue Sources of Funding:

FY 2015-16	$500,000	Federal Grant Funds
	$1,000,000	HET Partner Contributions/Operating Budget
	$500,000	Private & Other
	$200,000	Other Revenue
FY 2016-17	$500,000	Federal Grant Funds
	$1,000,000	HET Partner Contributions/Operating Budget
	$500,000	Private & Other
	$200,000	Other Revenue
FY 2017-18	$300,000	Federal Grant Funds
	$1,000,000	HET Partner Contributions/Operating Budget
FY 2018-19	$300,000	Federal Grant Funds
	$1,000,000	HET Partner Contributions/Operating Budget

(9) Consequences of Not Funding:

Operation of the HET will cease without this Special Item. Our HET partners are unable to assume the cost of annual operations. Return on the current $30 million and the planned HETDEX $40 million investment in the HET will be compromised. Prestige and regard for the State and UT Austin will be lost with our HET and HETDEX partners. Opportunities for future collaborative ventures -- an increasingly common circumstance in astronomy - will be negatively impacted. Loss of operations funding will result in a loss of 22 jobs and about $1 million to the Jeff Davis county and surrounding area. Researchers in the UT Astronomy Program will lose their most valuable competitive edge in the ever increasingly fierce competition for external funding; State funds will not be leveraged. Closure of the HET will lessen UT Austin's ability to attract top graduate students, young researchers and faculty. The flagship project HETDEX will be terminated. This UT Austin led $40 million project involving Texas A&M is designed to answer the number one question in physics, if not in all of science -- What is Dark Energy? HETDEX has garnered national and international respect as the leading experiment in the field.